

Vote: 508 Gulu District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 508 Gulu District

Foreword

The Annual Work Plans (AWPs) for the FY2013/14 were drawn from the Sector Development Plans contained in the DDP for the period 2010/11 to 2014/2015 which revision was based on the BFP for FY2012/13. The Budget Estimates for the FY2012/13 was derived from these Annual Work Plans (AWPs) and matched with the Indicative Planning Figures (IPFs) for the FY2012/13.

Vote: 508 Gulu District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	932,827	294,190	972,797
2a. Discretionary Government Transfers	4,929,229	4,339,763	5,073,749
2b. Conditional Government Transfers	19,299,601	17,680,066	20,092,435
2c. Other Government Transfers	5,460,368	5,081,044	7,370,679
3. Local Development Grant	1,227,337	872,943	646,690
4. Donor Funding	16,239,120	15,010,367	8,560,634
Total Revenues	48,088,482	43,278,374	42,716,984

Revenue Performance in 2012/13

(i) Locally Raised Revenue

The overall Locally Raised Revenue received by the District by the end of FY2012/2013 was UGXsh.294,190,000 which represents only 32% LR performance of the approved budget. The very poor local revenue performance was attributed to inadequate remittances by LLGs to remit funds to the District and inactive revenue enhancement committees both at LLGs and HLG. The main contributing source to LR were mainly from other fees & charges, agency fees, miscellaneous, other licenses, land fees and local service tax.

(ii) Central Government Transfers

The overall receipts from Central Government grants by the end of Financial Year 2012/2013 was UGXsh.27,872,611,000 out of the budgeted amount of UGXsh30,916,535,000, representing 90.2% performance. Central Government failed to transfer development funds in the final quarter of the financial year for the reasons best known to them, however, the performance could have clocked 100%.

(iii) Donor

The total Donor Fund received in the FY2012/2013 amounted to UGXSh.15,010,367,000 out of the budgeted amount of UGXSh.16,239,120,000 which represents 92% performance. The major funders were: NUDEIL/USAID, UNCEF, WHO, Global Fund, ULGA/DFID, Donor funding for health, World Vision and UNFPA among others.

Planned Revenues for 2013/14

(i) Locally Raised Revenue

Locally Raised Revenue is projected to be UGXsh.972,797,000, representing 2.3% of the total revenues expected in FY2013/2014, and it is voted as follows: Other fees and charges (UGXsh211,248,000), Local Service Tax (UGXsh.210,000), Agency fees (UGXsh.62,700,000), rents & rate-produced assets from private entities (UGXsh.36,604,000), Other licenses (UGXsh.35,825,000), sale of assets (UGXsh.25,094,000), Revenue retained at LLGs (UGX 273477,500) and others includes: rent & rates-non produced, transfers to Pece, Agency fees, sales-non produced assets, land fees, market/gate charges and transfer to TRC.

(ii) Central Government Transfers

The Central Government Transfers to the District is projected to be UGXsh 33,202,503,000 which represents 78.2% of the total revenues projection for FY2013/2014 and it is disaggregated as follows: Discretionary Government Transfers – UGXsh.5,073,749,000, Conditional Government Transfers – UGXsh.20,111,385,000, Other Government Transfers – UGXsh.7,370,679,000 and Local Development Grant – UGXsh.646,690,000. It can be seen from the above sources that the total central government transfers to the District consists mainly of general staff wages of

Vote: 508 Gulu District

Executive Summary

UGXsh.13,795,944,000, NUSAF2 funds of UGXsh.6,225,954,000 of which, UGXsh.157,000,000 will be used as operational fund leaving the project fund of UGXsh.6,068,954,000 that will be directly transferred to community accounts for the implementation of NUSAF2 sub-projects. Other central government transfers include NAADS with UGXsh.1,168,151,000 and PRDP grant of UGXsh.4,489,000,000.

(iii) Donor

Donor funding to the District is forecasted to be UGXsh.8,560,634,000, representing only 20.2% of the total revenues forecast for the District in FY2013/2014 and it is disaggregated as follows: NUDEIL is contributing UGXsh.7,182,196,000, ULGA/DFID is UGXsh.480,000,000, UNICEF UGXsh.375,000,000, NUHITES is UGXsh.300,000,000, Juvenile Justice is UGXsh.50,000,000 and others includes: Care International, OVC, World Vision, UN Women, WHO, UNFPA and other donors funding health.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	6,481,992	5,148,086	8,208,512
2 Finance	506,313	425,759	652,684
3 Statutory Bodies	738,504	636,068	755,100
4 Production and Marketing	2,174,878	1,959,347	2,297,463
5 Health	5,600,580	5,270,153	5,723,525
6 Education	22,589,741	17,963,529	18,091,377
7a Roads and Engineering	4,857,170	2,361,697	4,406,097
7b Water	3,574,031	2,905,251	996,840
8 Natural Resources	294,780	195,448	250,851
9 Community Based Services	846,525	487,050	781,765
10 Planning	346,298	158,728	463,685
11 Internal Audit	87,266	68,584	89,083
Grand Total	48,098,079	37,579,700	42,716,984
	<i>Wage Rec't:</i>	<i>12,971,564</i>	<i>12,188,976</i>
	<i>Non Wage Rec't:</i>	<i>8,768,482</i>	<i>7,196,171</i>
	<i>Domestic Dev't</i>	<i>10,118,914</i>	<i>10,786,678</i>
	<i>Donor Dev't</i>	<i>16,239,120</i>	<i>8,560,634</i>

Expenditure Performance in 2012/13

The total expenditure of the District as at the end of FY2012/2013 UGXsh.37,579,700,000 which represents 78% expenditure performance out of the total approved budget expenditure of UGXsh.48,098,079,000. However, it should be noted that out of the cumulative budget release of UGXsh.38,416,143,000, UGXsh.37,579,700,00 was spent, meaning that about UGXsh.836,443,000 remained unspent at the close of quarter three.

The unspent balance of 836,443,000 is basically donor funding under NUDEIL/USAID which are centrally spent by benefiting departments of Roads, Water, Health and Education. However, it should be noted that contracts awarded under NUDEIL/USAID were still going on at various stages which do not warrant payment yet. While some contractors had finished their projects but had not requested for their payment and others were paid but remaining with retention fund which still has to wait for six months (liability period) and thereafter it will be paid.

Planned Expenditures for 2013/14

The District expenditure in the FY 2013/2014 will target the following intervention areas: Administrative infrastructure provision, Financial reporting and Accountability, Development planning, Capacity Building and realistic budgeting, Provision of routine & extra-ordinary policy guidance for effective service delivery, Agricultural advisory services delivery, Diseases, pests and vectors control, Sexual and reproductive health services, Health infrastructure

Vote: 508 Gulu District

Executive Summary

development, Increasing number of classrooms and latrine facility, Increase teacher's accommodation in schools, Improve on quality of teachers' performance, Maintenance of road networks, Rehabilitation of feeder roads, Rehabilitation/ Maintenance of Community roads, Provide safe water facilities in rural areas, Protection and reclaiming of water shades, Restoration of degraded eco systems(former IDP camps and wetlands), Tree planting and natural forest conservation, Economic empowerment, GBV prevention and response, Guiding of planning and budgeting processes at all levels, Monitoring and Evaluation of Programmes and Projects, Management of information systems, Demographic and Population Planning and Compliance to the rules and regulations governing use of Public Funds and assets.

Thus, the planned budget allocations to various departments are as follows:

Administration UGXsh.8,497,733,000, which is 20% of the total planned expenditure
Finance UGXsh.467,588,000, which is only 1.1% of the total planned expenditure
Statutory Bodies UGXsh.656,252,000, which is 1.5% of the total planned expenditure
Production and Marketing UGXsh.2,270,885,000, which 5.3% of the total planned expenditure
Health UGXsh.5,676,452, which is 13.4% of the total planned expenditure
Education UGXsh.17,956,254,000, which is 42.3% of the total planned expenditure
Roads and Engineering UGXsh.4,405,497,000, which is 10.4% of the total planned expenditure
Water UGXsh.986,086,000, which is 2.3% of the total planned expenditure
Natural Resources UGXsh.230,911,000, which is 0.5% of the total planned expenditure
Community Services UGXsh.752,551,000, which is 1.8% of the total planned expenditure
Planning UGXsh.444,387,000, which is 1.0% of the total planned expenditure
Internal Audit UGXsh.87,859,000, which is 0.2% of the total planned expenditure.

The expenditure plan for Administration went up due to centralization of NUSAF2 funds to ensure easy transfer of funds to community sub-projects under NUSAF2. Production and Health departments have had a slight increase in its budgetary allocation due to increase in IFPs from the centre, while there has been a drastic decrease in budgetary allocations to Education, Roads and Water due to reduction in IFPs for NUDEIL/USAID funds in the FY2013/2014. The increase in the budgetary allocation under planning was due to increased support from UNICEF and UNFPA. The overall expenditure plan for the District is UGXsh.42,462,456,0000 in the Financial Year 2013/2014. This is a decrease by 8.8% in comparison to the previous financial year due to the aforementioned reasons.

Challenges in Implementation

Administration and Management Services

Inadequate support supervision and monitoring, old and obsolete office equipments, limited technical and administrative skills in some cadres, land conflict and disputes, weak LLG management and administration, inadequate administrative infrastructures, poor operation and maintenance of equipments and infrastructures; lengthy procurement process, limited capacity of service providers, poor records and information management and weak mainstreaming of cross-cutting issues.

Finance

Insufficient data for revenue planning, narrow revenue base, poor taxpaying culture among the community, declining Donor funding, Low compliance with the LGFARs and other legal frame work

District Council, Boards and Commissions

Inadequate fund for the district council and statutory bodies to function fully

Production and Marketing

Low production and productivity, low incomes and food insecurity, inadequate and poor production and marketing

Vote: 508 Gulu District

Executive Summary

infrastructures and agricultural inputs and lack of agricultural management information system and climate change

Health Services

Non functionality of some of the existing health facilities due to lack of safe water supply, OPD, wards, theatre, latrines, incinerators and placenta pits and power. Disputes over health unit land boundaries, inadequate health supplies, drugs and inadequate health human resource.

Increasing cases of communicable and non-communicable diseases; high infant and maternal mortality, malnourished children and HIV/AIDS/TB rates, weak management of health information system; poor environmental hygiene and sanitation in the communities, weak and non functional Health Management Committees

Education and Sports

High pupil: classroom ratio, inadequate school furniture, poor operation and maintenance of latrine and water facilities, inadequate teachers' houses in government aided primary schools; poor access roads to schools; inadequate support for co-curricular activities, Early Childhood Development and Special Needs Education; and low participation of rural communities and private sector in Education.

Roads and Engineering

Poor conditions of national, district and community access roads, limited accessibility due to structural and road bottlenecks and lack of operation and maintenance of roads and institutional facilities and low capacity of service providers.

Water and Sanitation

Inadequate safe water facilities in especially the return villages within a maximum walking distance of 1.5 km, poor sanitation and hygiene practices in rural areas, growth centers and institutions; poor operation and maintenance of WASH facilities and weak water quality assurance system. NATURAL RESOURCES MANAGEMENT guidance to lower local governments on bye-laws preparation ord

Community Based Services

Lack of FAL classes in the return villages, weak coordination of development partners, under funding of Gender, disability and HIV/AIDS/TB, low community participation and involvement in development programmes, weak human rights protection structures, high rate of GBV, weak enforcement of labour Laws and low capacity of duty bearers and rights holders in planning, data collection and disaster preparedness

Local Government Planning Service

Low community participation in planning process, inadequate commitment of resources by LLGs to planning activities. A number of LLG planners have huge capacity gap in basic data analysis, interpretations and use in planning and budgeting decisions. Unreliable and inaccurate data are sometimes used in planning and decision making and weak management information systems especially at lower local government levels.

Internal Audit

The low revenue base has led ever to low budget allocation for audit service. This explains why some mandatory obligations have not been done by the Internal Audit Department as evidenced by the number of schools and health centers that have not been audited as required.

Vote: 508 Gulu District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	932,827	294,190	972,797
Other Fees and Charges	244,289	103,144	211,248
Sales non produced assets	9,600	997	9,600
Sale of (Produced) Government Properties/assets	25,094	2,702	25,094
Royalties	1,200	0	1,000
Rent & Rates - Non produced	11,500	3,010	11,500
Rates produced assets	2,500	0	
Public Health Licences	150	0	150
Public Conveniences	500	0	
Property related Duties/Fees	1,000	0	1,000
Sales of Publications	500	0	500
Other licences	45,825	33,934	35,825
Rent & rates-produced assets-from private entities	36,604	780	36,604
Occupational Permits	105	0	105
Land Fees	25,146	22,842	26,225
Educational/Instruction related levies	105	0	
Miscellaneous	276,046	51,727	6,504
Inspection Fees	0	0	100
Market/Gate Charges	9,819	6,092	12,819
Locally Raised Revenues		0	273,478
Local Service Tax	119,927	8,195	210,000
Liquor licences	110	0	100
Park Fees	600	0	1,000
Business licences	17,682	4,022	16,840
Advertisements/Billboards	300	0	300
Agency Fees	80,700	52,403	62,700
Voluntary Transfers	620	0	3,746
Unspent balances – Locally Raised Revenues		0	1,560
Animal & Crop Husbandry related levies	105	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	3,616	2,500
Application Fees	1,200	175	1,200
Transfers to Pece	12,600	550	12,600
Transfers to TRC	7,500	0	7,500
2a. Discretionary Government Transfers	4,929,229	4,339,763	5,073,749
District Equalisation Grant	103,363	103,350	65,085
Transfer of District Unconditional Grant - Wage	1,615,336	1,293,440	1,679,950
Hard to reach allowances	2,608,223	2,340,668	2,714,685
District Unconditional Grant - Non Wage	602,306	602,306	614,030
2b. Conditional Government Transfers	19,299,601	17,680,066	20,092,435
Conditional Grant to Primary Education	477,957	477,957	513,807
Conditional Grant to PHC- Non wage	165,411	165,412	165,411
Conditional Grant to Secondary Education	584,694	584,694	552,556
Conditional Transfers for Primary Teachers Colleges	405,114	404,864	444,640
Conditional Transfers for Non Wage Community Polytechnics	138,056	138,056	106,000
Conditional transfer for Rural Water	670,781	432,880	751,145
Conditional Grant to Secondary Salaries	1,291,478	1,291,477	1,554,484
Conditional Grant to SFG	527,618	339,693	558,496
Conditional transfers to Production and Marketing	331,280	331,280	232,114
Conditional transfers to DSC Operational Costs	58,617	58,617	65,940

Vote: 508 Gulu District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,040	59,040	74,640
Conditional Grant to Women Youth and Disability Grant	13,234	13,232	13,234
Construction of Secondary Schools	0	0	67,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	120,120	126,360
Conditional Transfers for Wage Community Polytechnics	113,535	0	0
Conditional Grant to Tertiary Salaries	583,118	697,583	802,357
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Transfers for Wage National Health Service Training Colleges	392,719	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	102,996	102,996	66,126
Conditional transfers to Special Grant for PWDs	27,630	27,630	27,630
Conditional transfers to School Inspection Grant	15,117	15,117	24,715
Conditional Grant to PHC Salaries	2,585,656	2,303,862	3,027,585
Conditional Grant to Functional Adult Lit	14,509	14,508	14,509
Conditional Grant for NAADS	1,474,521	1,439,179	1,168,151
Conditional Grant to Agric. Ext Salaries	22,429	19,643	33,693
Conditional Grant to Community Devt Assistants Non Wage	16,334	16,334	16,355
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,886	61,886	87,980
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	899,504	579,293	892,058
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to PHC - development	737,862	596,426	468,999
Conditional Grant to Health Training Schools	256,068	256,068	256,068
Conditional Grant to Primary Salaries	6,208,170	6,208,171	6,706,062
NAADS (Districts) - Wage		0	304,935
Conditional Grant to PAF monitoring	102,484	102,484	112,322
Conditional Grant to NGO Hospitals	781,662	781,662	781,662
2c. Other Government Transfers	5,460,368	5,081,044	7,370,679
FIEFOC	84,639	2,000	
Women Council	3,000	0	
ALREP	25,000	6,842	
Unspent balances – Other Government Transfers	60,000	30,000	
Unspent balances – Conditional Grants	593,627	593,626	433,204
CAIIP	43,356	21,678	43,356
Ministry of Education & Sports	4,500	13,898	14,500
Moep UNEB Examination	11,198	8,607	
PCY		0	24,000
UBOS- Planning		0	76,000
FAO		5,000	
Roads maintenance -URF		522,795	522,795
NUSAF2	3,912,617	3,389,189	6,225,954
MoF NTD	32,000	0	
Other Transfers from Central Government	90,432	101,205	
DANIDA U- GROWTH	600,000	386,205	
MoES and Health -DSC		0	30,870
3. Local Development Grant	1,227,337	872,943	646,690
LGMSD (Former LGDP)	1,227,337	872,943	646,690

Vote: 508 Gulu District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding	16,239,120	15,010,367	8,560,634
UNFP- POPULATION		11,071	
World Vision- lands and council, Education		57,000	
World Vision		0	15,000
WHO	15,000	165,984	
ALREP		6,891	
Unspent Balances UNICEF- Health		0	23,064
Unspent balances - donor- ULGA		0	2,409
Unspent Balance (YELG)		18,527	
AVSI	8,000	1,270	
UNICEF	652,720	398,482	375,000
UNFPA- Community Services	20,000	20,000	20,000
LABE		200	
UNFPA - Planning Unit	11,071	0	23,000
DRPT	100	0	
UN- WOMEN- Community Services		0	20,000
ULGA/DFID	216,679	108,202	480,000
PCY	24,000	0	
OVC		0	25,000
Other Donor funding for Health-nodding /Production-FAO/ALREP		70,179	
NUHITES		0	300,000
NUDEIL	15,157,350	14,033,562	7,182,196
Youth Employment Project	34,200	0	4,964
Juvenile Justice	50,000	0	50,000
Global fund	50,000	119,000	
CARE INTERNATIONAL - COMMUNITY		0	40,000
Total Revenues	48,088,482	43,278,374	42,716,984

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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Planned Revenues for 2013/14

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Vote: 508 Gulu District

A. Revenue Performance and Plans

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Vote: 508 Gulu District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	952,631	729,360	1,089,631
Transfer of District Unconditional Grant - Wage	546,672	456,672	611,285
Locally Raised Revenues	115,204	0	145,476
Hard to reach allowances	126,370	126,369	126,370
District Unconditional Grant - Non Wage	106,123	146,320	108,399
Conditional Grant to PAF monitoring	58,263	0	68,101
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,389,640	1,212,978	6,960,854
Unspent balances – Other Government Transfers		0	155,458
Unspent balances - donor		0	2,409
Unspent balances – Conditional Grants		0	80,739
Other Transfers from Central Government	593,627	568,032	6,069,636
LGMSD (Former LGDP)	579,334	536,745	172,611
Donor Funding	216,679	108,202	480,000
Total Revenues	2,342,271	1,942,339	8,050,485
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	952,631	730,663	1,089,631
Wage	546,672	456,672	611,285
Non Wage	405,959	273,992	478,346
<i>Development Expenditure</i>	1,389,640	933,202	6,960,854
Domestic Development	1,172,961	828,897.132	6,478,445
Donor Development	216,679	104,305	482,409
Total Expenditure	2,342,271	1,663,865	8,050,484

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has a proposed budget of UGXsh.8,050,484,000 which is 19.2% of the District overall Budget for the FY 2013/14 compared to UGXshs 2,342,271,000 which was only 5.4% of the FY 201/2013. The expenditure plan for Administration went up due to centralization of NUSAF2 funds to ensure easy transfer of funds to community sub-projects under NUSAF2. The funds for FY 2013/14 will be appropriated as follows: Recurrent -wage,UGX 611,285,000, Recurrent -non wage-UGX 478,346,000, while Domestic Development ,UGX 6,478,445,000 and Donor Development UGX 482,409,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 508 Gulu District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	37	12	19
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	12	12	12
No. of monitoring visits conducted		0	12
No. of monitoring reports generated		0	12
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated		6	3
No. of administrative buildings constructed		4	0
No. of existing administrative buildings rehabilitated (PRDP)	14	14	6
No. of solar panels purchased and installed (PRDP)	3	1	1
No. of administrative buildings constructed (PRDP)	1	4	0
No. of vehicles purchased (PRDP)	4	1	
No. of motorcycles purchased (PRDP)	0	3	
No. of computers, printers and sets of office furniture purchased		24	
Function Cost (US\$ '000)	6,481,992	4,382,146	8,208,512
Cost of Workplan (US\$ '000):	6,481,992	4,382,146	8,208,512

Planned Outputs for 2013/14

Planning of service delivery effected, management and administrative support services provided to all council departments, the implementation of all Council activities coordinated, monitoring and supervision of all Council activities conducted, transparent and accountable procurement of service providers on behalf of Council conducted, effective records management and information dissemination provided, all National and District functions coordinated and organized, procurement functioning managed and capacity building concerns managed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off-Budget activities in the sector includes training and capacity building under ULG/DFID support and completion of sub county administration offices and staff houses.

(iv) The three biggest challenges faced by the department in improving local government services

1. Sudden Budget cuts

Budget cuts from the center posed challenges on funding of activities already being implemented, planning of priorities for the next financial year was also affected due to roll over of activities.

2. staff attraction and retention

Much as recruitment to fill vacant posts has been ongoing, the Council establishment continues to have a functional gap due to staff turnover, inadequate wage bill to recruit and poor working environment at district head quarter as well as in the rural stations.

3. Coordination

Many activities that run at the same time coupled with inadequate logistics has created a capacity gap to effectively coordinate all service delivery at the District as well as at LLGs, these include activities for development partners.

Workplan 2: Finance

Vote: 508 Gulu District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	433,504	500,584	467,588
Transfer of District Unconditional Grant - Wage	221,527	221,528	221,527
Locally Raised Revenues	104,748	42,471	127,109
Hard to reach allowances	27,585	27,585	27,585
District Unconditional Grant - Non Wage	68,644	209,001	80,367
Conditional Grant to PAF monitoring	11,000	0	11,000
Total Revenues	433,504	500,584	467,588
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	433,504	425,759	467,588
Wage	221,527	221,330	232,527
Non Wage	211,977	204,429	235,061
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	433,504	425,759	467,588

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ush.467,588,000 during the 2013/15 FY which is 1.1% of the overall total District Budget and this is an increase in comparison to the previous FY 2012/13 which was UGX 433,504,000 constituting 1.0% and this was due to unconditional grant – non wage put under finance to warrant prompt transfers. Thus, the fund for FY 2013/14 will be appropriated as follows: Recurrent-wage, UGX 232,527,000 and Recurrent-non wage, UGX 235,061,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/09/2012	30/07/2013
Date for submitting the Annual Performance Report	30/07/2013	15/03/2013	
Value of LG service tax collection	119927000	3735083	210000000
Value of Hotel Tax Collected	100	00	100
Value of Other Local Revenue Collections	485191900	313692000	468801000
Date of Approval of the Annual Workplan to the Council	30/04/2012	28/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	28/06/2013	28/06/2013
Function Cost (UShs '000)	506,313	334,637	652,684
Cost of Workplan (UShs '000):	506,313	334,637	652,684

Planned Outputs for 2013/14

Financial management supervised and accounts staff mentored,

Vote: 508 Gulu District

Workplan 2: Finance

Computerized financial information system,
District budget and work plans compiled,
District final accounts prepared,
Revenue administration carried out,
Books of accounts and receipt books procured and maintained,
Quarterly & annual progress OBT reports prepared,
Property valuation carried out, and
Monthly, quarterly and annual financial reports prepared.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no off-budget activities to be implemented by NGOs in FY 2013/2014.

(iv) The three biggest challenges faced by the department in improving local government services

1. Narrow Local Revenue Base

Gulu District revenue base is very narrow due to limited level of economic activities and wide spread poverty among the population. Subsistence farming is the main economic activity of the rural community.

2. Delay in Filling Accountabilities and other reports.

Some departments and sub-counties delay to submit financial reports and accountabilities to district finance office for compilation into district status reports. This delays the submission of mandatory reports to MFPED and other line ministries on time.

3. Poor Staff Capacity and Motivation

A number of account staff, especially in sub-counties and some departments do not have enough capacity in financial management and are highly demotivated due to low pay.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	662,850	618,647	641,253
Other Transfers from Central Government		24,434	30,870
Conditional transfers to Councillors allowances and E:	59,040	59,040	74,640
Conditional transfers to DSC Operational Costs	58,617	58,617	65,940
Conditional transfers to Salary and Gratuity for LG ele	135,720	120,120	126,360
District Unconditional Grant - Non Wage	17,500	71,172	17,500
Conditional Grant to PAF monitoring	8,970	0	8,970
Locally Raised Revenues	190,031	115,426	158,291
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	66,576	47,942	66,576
Unspent balances – Other Government Transfers		0	2,580
Conditional transfers to Contracts Committee/DSC/PA	102,996	102,996	66,126
<i>Development Revenues</i>	100	20,002	15,000
Donor Funding	100	20,002	15,000

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Total Revenues	662,950	638,649	656,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	662,850	597,879	641,253
Wage	225,696	156,842	216,336
Non Wage	437,154	441,037	424,917
<i>Development Expenditure</i>	100	20,000	15,000
Domestic Development		0	0
Donor Development	100	20,000	15,000
Total Expenditure	662,950	617,879	656,253

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ush.656,253,000 in FY2013/2014 which is 1.5% of the overall District Budget compared to UGX 662,950,000 of the FY 2012/13 which was also 1.5% of the Overall District Budget and thus there was no increase in Budgetary allocation in terms of percentage, except an increase in IPFs due to the inclusion of operation funds for Area Land Committees. The funds for FY 2013/14 will be appropriated to cater for Recurrent - wage at UGX 216,336,000, Recurrent-non wage at UGX 424,917,000 and Donor Development at UGX 15,000,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	680	164	590
No. of Land board meetings	04	02	04
No. of Auditor Generals queries reviewed per LG	02	0	2
No. of LG PAC reports discussed by Council	04	0	
Function Cost (US\$ '000)	738,504	336,571	755,100
Cost of Workplan (US\$ '000):	738,504	336,571	755,100

Planned Outputs for 2013/14

It is now almost two years when the 9th Council was instituted on 23rd May, 2011 with a total of 31 Councillors including the District Chairperson. In the FY 2013/14, the following outputs will be achieved: 06 Council meetings conducted, 24 Standing Committee meetings conducted, 08 DSC meetings conducted, 04 LGPAC meetings and 04 DLB meetings conducted. Sets of minutes and reports produced, the District Consolidated Annual Workplan approved and Budget estimates laid before Council and subsequently approved, 450 staff recruited, confirmed, developed, disciplined and exited from service.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department expects off-budget activities by NGOs in the areas of peacebuilding, resettlement, land /boundary conflict resolution under the District Reconciliation and Peace Team (DRPT). And also the Dept. expects off budget in regard to infrastructural rehabilitation, Peer to peer learning/capacity building at the District Headquarters.

(iv) The three biggest challenges faced by the department in improving local government services

1. Meagre budgetary allocation for Council and Committees operations.

The limitation in the Local Governments Act Cap 243 on expenditure on emoluments and allowances of Chairperson and Councilors based on twenty percent limit has always been too meagre to facilitate the operations of Council and its

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Committees

2. Dwindling IPFs for DLB and PAC & lack of provision for Deputy Speaker.

The IPFs for LGPAC & DLB have dwindled without any explanation in terms of rate of allowance by MoFPED. Also the Gov't has not provided for Deputy Speaker yet the law stipulates so. This has seriously affected the effectiveness of the LGPAC and DLB.

3. Shortfalls in release of funds for monthly pay to District Councilors

LC V Councilors are entitled to monthly allowances that are paid quarterly. However, MoFPED has been releasing less funds each quarter making it difficult to promptly pay the beneficiaries or in some instance the dept is forced to borrow from other votes.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,037	537,122	1,042,649
Other Transfers from Central Government	25,000	4,425	
Conditional transfers to Production and Marketing	331,280	331,280	232,114
District Unconditional Grant - Non Wage	30,301	16,490	30,302
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	204,206	153,155	204,206
Unspent balances – Other Government Transfers		0	191,079
Locally Raised Revenues	30,820	12,130	46,320
Conditional Grant to Agric. Ext Salaries	22,429	19,643	33,693
<i>Development Revenues</i>	1,529,521	1,523,091	1,228,236
Conditional Grant for NAADS	1,474,521	1,439,179	1,168,151
Unspent balances – Other Government Transfers	40,000	40,000	
Other Transfers from Central Government		6,842	
Locally Raised Revenues	15,000	10,000	
Donor Funding		27,070	
District Equalisation Grant		0	60,085
Total Revenues	2,173,558	2,060,213	2,270,885
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,037	436,692	1,042,649
Wage	226,635	167,325	542,834
Non Wage	417,402	269,367	499,815
<i>Development Expenditure</i>	1,529,521	1,522,655	1,228,236
Domestic Development	1,529,521	1495585.157	1,228,236
Donor Development		27,070	0
Total Expenditure	2,173,558	1,959,347	2,270,885

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Ush.2,270,885,000 is expected to be received by the department which is 5.3% of the overall District Budget compared to UGX 2,173,558,000 which was 5% of the District Budget for FY 2012/13. This shows that there is an increase in revenue compared to previous FY due to increase in NAADS allocation figures in FY2013/2014. The funds for FY 2013/14 will be appropriated as follows; Recurrent-wage, UGX 542,834,000, Recurrent-non wage 499,815,000 and Domestic Development, UGX 1,228,236,000.

Vote: 508 Gulu District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	144	
No. of functional Sub County Farmer Forums	16	50	68
No. of farmers accessing advisory services	3882	527	2552
No. of farmer advisory demonstration workshops	96	70	5600
No. of farmers receiving Agriculture inputs	3882	144	2552
Function Cost (US\$ '000)	1,490,841	1,332,746	1,228,236
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	1
No. of livestock vaccinated	50000	34150	250000
No. of livestock by types using dips constructed	26000	27000	140000
No. of livestock by type undertaken in the slaughter slabs	25000	11200	31500
No. of fish ponds constructed and maintained	500	438	500
No. of fish ponds stocked	500	438	500
Quantity of fish harvested	10000	5500	10000
Number of anti vermin operations executed quarterly	8	3	8
No. of parishes receiving anti-vermin services	70	3	8
No. of tsetse traps deployed and maintained	2000	2450	2000
No. of plant clinics/mini laboratories constructed	1	0	
Function Cost (US\$ '000)	669,337	291,191	1,057,527
Function: 0183 District Commercial Services			

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	04	03	04
No. of trade sensitisation meetings organised at the district/Municipal Council	04	0	06
No of businesses inspected for compliance to the law	60	25	60
No of businesses issued with trade licenses	00	0	00
No of awareness radio shows participated in	08	02	06
No of businesses assisted in business registration process	20	07	10
No. of enterprises linked to UNBS for product quality and standards	02	0	01
No. of producers or producer groups linked to market internationally through UEPB	03	0	02
No. of market information reports disseminated	00	0	00
No of cooperative groups supervised	40	15	30
No. of cooperative groups mobilised for registration	20	09	12
No. of cooperatives assisted in registration	06	04	06
No. of tourism promotion activities mainstreamed in district development plans	04	0	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0	02
No. and name of new tourism sites identified	10	6	10
No. of opportunities identified for industrial development	05	5	03
No. of producer groups identified for collective value addition support	04	3	04
No. of value addition facilities in the district	00	0	01
A report on the nature of value addition support existing and needed	yes	no	yes
Function Cost (US\$ '000)	14,700	3,442	11,700
Cost of Workplan (US\$ '000):	2,174,878	1,627,379	2,297,463

Planned Outputs for 2013/14

1.subcounty activities supervised 348 visits;2.Production activities monitored 4 visits;3.Pest/Disease surveillance 6visits;4.Fisheries inspection84 visits;5.Tsetse Traps deployed250 traps;6.2 Markets constructed ;7.One mini Laboratory constructed;8.Four Slaughter slabs constructed;9.One Fish Feed Pelletier procured;10.One Fish Feed Miller procured;11.Twentyfour KTB Beehives and assorted Honey harvesting equipment procured;12.10LTS Glosinex,50LTS Pourn procured for Tsetse flies control.2,455 Food Security Farmers,252 Market Oriented Farmers and 32 Commercialising Farmers supported with inputs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1.Completion of 4 shed market at Lugore Palaro S/county 2.Complrtion of 8 shed market at Unyama trading center,Unyama S/county;3.Completion of Production Office block at Unyama subcounty headquarters;.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing of the Department.

Functions of the sector like Pests/Disease control,enforcement of laws and regulations are undermaned.

2. Inadequate Transport.

Vote: 508 Gulu District

Workplan 4: Production and Marketing

The department has no running Vehicle a factor which retards supervisory, monitoring and other activities outside the District.

3. Unreliable weather changes.

Delayed onset of rains, long dry spells and unnecessary prolonged rains continue to hinder production and productivity of both Crops and Livestock. These are also linked to prevalence of pests and diseases.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,191,021	3,854,049	4,641,440
Conditional Grant to PHC- Non wage	165,411	165,412	165,411
Conditional Grant to PHC Salaries	2,585,656	2,303,862	3,027,585
District Unconditional Grant - Non Wage	14,677	3,669	14,677
Hard to reach allowances	586,574	586,573	626,574
Other Transfers from Central Government	32,000	0	
Locally Raised Revenues	25,041	12,871	25,531
Conditional Grant to NGO Hospitals	781,662	781,662	781,662
<i>Development Revenues</i>	1,392,184	1,439,658	1,035,011
Unspent balances - donor		0	23,064
District Equalisation Grant	30,863	49,646	0
Donor Funding	377,410	701,608	480,000
LGMSD (Former LGDP)	82,094	0	62,948
Unspent balances – Conditional Grants	143,954	71,978	
Unspent balances – Other Government Transfers	20,000	20,000	
Conditional Grant to PHC - development	737,862	596,426	468,999
Total Revenues	5,583,205	5,293,707	5,676,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,191,021	3,853,559	4,641,440
Wage	2,585,656	2,587,083	3,027,585
Non Wage	1,605,365	1,266,476	1,613,855
<i>Development Expenditure</i>	1,392,184	1,416,594	1,035,011
Domestic Development	1,014,774	738,049.92	531,947
Donor Development	377,410	678,544	503,064
Total Expenditure	5,583,205	5,270,153	5,676,452

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive Ush.5,676,452,000 in FY2013/2014 which is 13.4% of the overall District Budget compared to UGX 5,583, 205,000 Budget for FY 2012/13 which constituted 13% of the District Budget. This shows an increase due to increased IPFs under Conditional grants to PHC salaries. The fund for FY 2013/14 will be appropriated as follows: Recurrent-wage -UGX 3,027,585,000, Recurrent non-wage-UGX 1,613,855,000, Domestic Development, UGX 531,947,000 and Donor Development, UGX 503,064,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 508 Gulu District

Workplan 5: Health

Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	28863	13209	21500
No. and proportion of deliveries conducted in NGO hospitals facilities.	3930	2040	4050
Number of outpatients that visited the NGO hospital facility	168263	91633	160000
Number of outpatients that visited the NGO Basic health facilities	38287	20533	30300
Number of inpatients that visited the NGO Basic health facilities	4492	1905	30000
No. and proportion of deliveries conducted in the NGO Basic health facilities	707	617	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652	2348	3500
Number of trained health workers in health centers	476	682	296
No. of trained health related training sessions held.	38	22	23
Number of outpatients that visited the Govt. health facilities.	813257	366382	400053
Number of inpatients that visited the Govt. health facilities.	37940	12062	6000
No. and proportion of deliveries conducted in the Govt. health facilities	12729	8205	6500
%age of approved posts filled with qualified health workers	47	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	42	49
No. of children immunized with Pentavalent vaccine	16581	11963	15500
No of healthcentres rehabilitated	4	1	0
No of healthcentres constructed (PRDP)	1	0	0
No of healthcentres rehabilitated (PRDP)	13	0	5
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	1	0	4
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	12	3	4
No of maternity wards rehabilitated (PRDP)	4	0	1
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards constructed (PRDP)	4	0	0
No of OPD and other wards rehabilitated (PRDP)	4	3	4
Value of medical equipment procured (PRDP)	3	0	3
No. of Health unit Management user committees trained (PRDP)	10	0	0
Function Cost (US\$ '000)	5,600,580	3,275,548	5,723,525
Cost of Workplan (US\$ '000):	5,600,580	3,275,548	5,723,525

Planned Outputs for 2013/14

Completed construction of General ward in Labworomor HCIII, Odek HCIII, completed t OPD Awach, General ward Patiko, completed staff house lanenober HCIII, and Lukwir HCII. Completed latrine in Angaya HCIII, Angany HCII and Lukwir HCII. Completed staff in Binya HCII and Awach HCIV. completed drainable latrine in Palenga and koro-abil HCII. Paid retention of some constructors who requested in time. Trained HUMC in HCIII. Trained service providers under Donor funding in different programes.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training of Health workers in specialised programs like PMTCT Option B+, HIV/AIDS comprehensive care, laboratory management, HMIS, reproductive health service, EID, NTD, Nodding syndrome, Nutrition, surveillance, and Supply of logistics including medicines and equipments, furniture and plants.

Vote: 508 Gulu District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate infrastructure

Infrastructure remains big challenges in areas of wards, renovation of existing building, latrine construction and staff house constructions.

2. Capacity building challenges

New policies comes with new guidelines and these calls for capacity building these critical areas like Quality service delivery and Data quality and management at health facility level

3. Human Resource for health

Despite the recruitment processs, staff turnover rate is high, abscondment and transfer of service has lead to staff shortage especially Doctors and midwives.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,462,356	11,693,835	13,031,188
Locally Raised Revenues	36,980	28,907	45,886
Conditional Grant to Secondary Salaries	1,291,478	1,291,477	1,554,484
Conditional Grant to Health Training Schools	256,068	256,068	256,068
Conditional Grant to Primary Education	477,957	477,957	513,807
Conditional Grant to Primary Salaries	6,208,170	6,208,171	6,706,062
District Unconditional Grant - Non Wage	19,697	0	19,697
Conditional Grant to Tertiary Salaries	583,118	697,583	802,357
Other Transfers from Central Government	15,698	22,505	14,500
Conditional transfers to School Inspection Grant	15,117	15,117	24,715
Hard to reach allowances	1,829,095	1,568,436	1,895,556
Conditional Grant to Secondary Education	584,694	584,694	552,556
Conditional Transfers for Wage National Health Servi	392,719	0	0
Conditional Transfers for Wage Community Polytechn	113,535	0	0
Conditional Transfers for Primary Teachers Colleges	405,114	404,864	444,640
Conditional Transfers for Non Wage Community Poly	138,056	138,056	106,000
Transfer of District Unconditional Grant - Wage	94,860	0	94,860
<i>Development Revenues</i>	10,105,638	6,278,905	4,936,117
Unspent balances – Conditional Grants	82,094	82,094	
LGMSD (Former LGDP)		0	60,982
Donor Funding	9,450,925	5,812,214	4,249,639
Conditional Grant to SFG	527,618	339,693	558,496
Construction of Secondary Schools	0	0	67,000
District Equalisation Grant	45,000	44,904	0

Vote: 508 Gulu District

Workplan 6: Education

Total Revenues	22,567,994	17,972,741	17,967,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,462,356</i>	<i>11,692,624</i>	<i>13,031,188</i>
Wage	8,683,882	8,194,232	9,157,763
Non Wage	3,778,474	3,498,392	3,873,424
<i>Development Expenditure</i>	<i>10,105,638</i>	<i>6,270,905</i>	<i>4,936,117</i>
Domestic Development	654,713	458,691.772	686,478
Donor Development	9,450,925	5,812,214	4,249,639
Total Expenditure	22,567,994	17,963,529	17,967,304

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department plans to realise Ush.17,967,304,000 which is 42.3% of the overall District Budget, Compared to UGX 22,567,994,000 which represented 52% of the District Budget of the previous FY 2012/2013. This is a drastic decrease due to reduction in donor funding from Ush.9,450,925,000 in the previous FY to only Ush.4,249,639,000 this FY. The fund for FY 2013/14 will be appropriated to cater for: Recurrent-wage, UGX 9,157,763,000, Recurrent-non wage, UGX 3,873,424,000, Domestic Development, UGX 686,478,000 and Donor Development, UGX 4,249,639,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1618	1559	1618
No. of qualified primary teachers	1618	1559	1618
No. of School management committees trained (PRDP)	00	0	0
No. of pupils enrolled in UPE	74873	74000	81000
No. of student drop-outs	7000	368	6000
No. of Students passing in grade one	50	0	150
No. of pupils sitting PLE	400	4117	4000
No. of classrooms constructed in UPE	136	38	138
No. of classrooms rehabilitated in UPE	00	0	
No. of classrooms constructed in UPE (PRDP)	32	08	22
No. of classrooms rehabilitated in UPE (PRDP)	07	02	0
No. of latrine stances constructed	52	20	03
No. of latrine stances rehabilitated	00	0	
No. of latrine stances constructed (PRDP)	02	02	14
No. of latrine stances rehabilitated (PRDP)	00	0	0
No. of teacher houses constructed	16	02	04
No. of teacher houses constructed (PRDP)	09	04	08
No. of primary schools receiving furniture		0	04
No. of primary schools receiving furniture (PRDP)	11	08	03
Function Cost (US\$ '000)	18,445,521	10,372,284	14,108,615
Function: 0782 Secondary Education			

Vote: 508 Gulu District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	900	887	1015
No. of students passing O level		00	
No. of students enrolled in USE	10000	9973	1200
No. of classrooms constructed in USE	00	0	00
No. of teacher houses constructed	00	0	01
Function Cost (US\$ '000)	1,876,173	1,547,423	2,174,040
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	300	300	325
No. of students in tertiary education	1000	1200	
Function Cost (US\$ '000)	1,888,610	1,083,836	1,609,065
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	158	544
No. of secondary schools inspected in quarter	14	05	
No. of tertiary institutions inspected in quarter	03	0	
Function Cost (US\$ '000)	379,438	15,194	199,658
Cost of Workplan (US\$ '000):	22,589,741	13,018,737	18,091,377

Planned Outputs for 2013/14

adequate classrooms provided ,teachers houses constructed, adequate desks provided in schools, all children of school going-age are enrolled in schools, enough teachers recruited, all schools inspected and Co-curricular activities enhanced.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of classrooms and teachers houses at Kiteny owalo, Lukoto, Awalkok, Idure and Kulu-opal funded by JICA. World Vision are also planning to construct teachers houses , classrooms, latrine and supply desks to some six primary schools in the District.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of salary to teachers

Many teachers were deleted off the pay roll under unclear circumstance by the Ministry of Public Service. Some teachers who are posted in hard to reach are not accessing hardship allowances

2. Low parents support

Over 60% of parents do not contribute to school development and education of their children.

3. Lack of staff accomodation

Over 76% of teachers lack accomodation at schools, resulting into comuting from far locations, hence poor service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,084,336	889,482	1,076,880
Transfer of District Unconditional Grant - Wage	109,289	109,289	109,289
Roads Rehabilitation Grant	899,504	579,293	892,058
Other Transfers from Central Government	43,356	188,000	43,356
Locally Raised Revenues	19,388	2,120	19,377
District Unconditional Grant - Non Wage	12,800	10,780	12,800
<i>Development Revenues</i>	3,772,734	1,582,444	3,328,617
Other Transfers from Central Government	600,000	435,755	522,795
Donor Funding	3,172,734	1,146,689	2,805,823
Total Revenues	4,857,070	2,471,926	4,405,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,084,336	788,276	1,076,880
Wage	109,289	109,289	109,289
Non Wage	975,047	678,987	967,591
<i>Development Expenditure</i>	3,772,734	1,573,421	3,328,617
Domestic Development	600,000	432,399.965	522,795
Donor Development	3,172,734	1,141,021	2,805,823
Total Expenditure	4,857,070	2,361,697	4,405,497

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive appropriate Ush.4,405,497,000 in FY2013/2014, which is 10.4% of the overall District Budget, compared to UGX 4,857,070,000 which was 11% of the previous FY District Budget. This was a decrease due to a decline in Donor funding this FY 2013/14 compared to last FY 2012/13. The fund for FY 2013/14 is planned to be appropriated as follows: Recurrent-wage UGX109,289,000, Recurrent non-wage, UGX 967,591,000, Domestic Development, UGX 522,795,000 and Donor Development, UGX 2,805,823,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	3500	0	
No of bottle necks removed from CARs	99	657	142
Length in Km of District roads routinely maintained	567	557	557
Length in Km of District roads maintained.	33	2	20
Lengths in km of community access roads maintained	99	0	
Length in Km. of rural roads constructed	25	6	73
Length in Km. of rural roads constructed (PRDP)	25	0	
No. of Bridges Constructed	0	0	1
Function Cost (US\$ '000)	4,849,149	1,352,251	4,398,076
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	8,021	3,155	8,021
Cost of Workplan (US\$ '000):	4,857,170	1,355,406	4,406,097

Planned Outputs for 2013/14

During the financial year 2013/2014, the department plans to work on a number of road projects under USAID/NUDEIL, PRDP, URF, RTI, JICA and CAIP. A total of 23.8 Km of district roads will be rehabilitated under

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Japanese International Cooperation Agency (JICA), 24 Km of Community Access Road and 17.4 Km of District Road will be rehabilitated under Community Agricultural Infrastructure Improvement Programme (CAIIP II), 22.5 Km of District Road rehabilitated under Northern Uganda Development of Enhance Local Government, Infrastructure and Livelihoods Programme (NUDEIL), 557 Km of District Roads and 142 Km of Community Access Road maintained under URF, 12.7 Km rehabilitated under PRDP, 6.5 Km of District Road rehabilitated under RTI, 3 bridges constructed under JICA. A number of projects that were not completed have been rolled over for implementation in the financial year 2013/2014. Note that projects under JICA and CAIIP are off budget but implemented jointly by the respective donors.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The sector shall rehabilitate a total of upto 75 Km of Community Access Road under Community Agricultural Infrastructure Improvement Programm (CAIIP II) and reasealing 1.5 Km of Laroo- Pageya road with funds from DANIDA through Central Government under Rural Transport Infrastructure (RTI) Programme . Japanese International Cooperation Agency (JICA) has a Road Master Plan for the Acholi Sub Reagion. The District have not got any clear programmes for the financial year 2013/2014. We also don't have any clear programme from other development agencies/donor such as ALREP, NUSAF and all other NGOs supporting the road sector.

(iv) The three biggest challenges faced by the department in improving local government services

1. No funds for maintenance of road equipment under Force on Account

The District have received road equipment from Government for mecahnized and periodic maintenance and for rehabilitation of District Roads but without any budget for routine maintenance, servicing and repair of these equipment.

2. Poor Sector performance

Due to budget shortfall, the sector have not been able to meet its target as planned and approved by District Council. Every financial year projects are to be rolled over and funds are spent on rolled over project. No major new projects are implemeneted.

3. Inadequate funding

A greater percentage of funding in the sector is planned for maintenance and little funds rehabilitation. Little funds is planned for roads have been deteriorated due to heavy rain and most of these roads are in poor conditions.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,800	25,000	32,800
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	6,543	1,000	6,543
District Unconditional Grant - Non Wage	4,257	3,000	4,257
<i>Development Revenues</i>	3,539,781	3,243,761	953,286
Conditional transfer for Rural Water	670,781	432,880	751,145
LGMSD (Former LGDP)	84,500	0	25,406
Donor Funding	2,762,000	2,783,566	176,735
District Equalisation Grant	22,500	27,316	

Vote: 508 Gulu District

Workplan 7b: Water

Total Revenues	3,571,581	3,268,761	986,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>31,800</i>	<i>21,784</i>	<i>32,800</i>
Wage		0	0
Non Wage	31,800	21,784	32,800
<i>Development Expenditure</i>	<i>3,539,781</i>	<i>2,883,467</i>	<i>953,286</i>
Domestic Development	777,781	460153.27	776,551
Donor Development	2,762,000	2,423,314	176,735
Total Expenditure	3,571,581	2,905,251	986,086

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive Ush.986,086,000 in FY2013/2014 which is 2.3% of the overall District Budget compared to UGX 3,574,581,000 which was 8.1% of the previous FY 2012/13 District Budget. This is a serious decrease because reduction in donor funding under NUDEIL. The fund for FY 2013/14 will be appropriated as follows: Recurrent-non wage, UGX 32,800,000, Domestic Development, UGX 776,551,000 and Donor Development, UGX 176,735,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	100	0	
No. of supervision visits during and after construction	15	9	447
No. of water points tested for quality	200	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	200	0	0
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water and Sanitation promotional events undertaken	3	1	3
No. of water user committees formed.	15	4	21
No. Of Water User Committee members trained	15	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	2
No. of public latrines in RGCs and public places	1	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	3
No. of deep boreholes drilled (hand pump, motorised)	83	75	7
No. of deep boreholes rehabilitated	150	120	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	46	23	13
No. of deep boreholes rehabilitated (PRDP)	6	6	
Function Cost (US\$ '000)	3,574,031	2,171,140	996,840
Cost of Workplan (US\$ '000):	3,574,031	2,171,140	996,840

Vote: 508 Gulu District

Workplan 7b: Water

Planned Outputs for 2013/14

73 Deep boreholes drilled and installed with hand pumps under NUDEIL, 6 Deep boreholes drilled and installed with hand pumps under DWSCG, 4 Deep boreholes drilled and installed with hand pumps under LGMSD, 1 Deep boreholes drilled and installed with hand pumps under Equalization Grant, 8 Deep boreholes were rehabilitated under DWSCG but was not paid, Rolled over projects under PRDP paid and retentions for water facilities paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Deep borehole rehabilitation, Shallow well construction, Supply of pump parts, Water quality analysis, Community based management system for WASH facilities, Operation and maintenance of piped water schemes, construction of sanitation facilities in public places, Rehabilitation of Dams.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt (Odek, Paicho and Palaro).

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,133	189,696	230,911
Unspent balances – Other Government Transfers		0	1,183
Transfer of District Unconditional Grant - Wage	90,405	90,405	90,405
Locally Raised Revenues	16,789	11,256	17,289
Hard to reach allowances	9,685	9,685	9,685
District Unconditional Grant - Non Wage	24,368	16,464	24,369
Conditional Grant to District Natural Res. - Wetlands	61,886	61,886	87,980
<i>Development Revenues</i>	84,639	7,000	
Other Transfers from Central Government	84,639	7,000	
Total Revenues	287,772	196,696	230,911
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,133	188,448	230,911
Wage	90,405	90,405	90,405
Non Wage	112,728	98,044	140,506
<i>Development Expenditure</i>	84,639	7,000	0
Domestic Development	84,639	7000	0
Donor Development		0	0
Total Expenditure	287,772	195,448	230,911

Vote: 508 Gulu District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive Ush.230,911,000 in FY 2013/2014 which is 0.5% of the overall District Budget compared to UGX 287,772,000 which was 0.7% of the previous FY 2012/13 District Budget. This shows a decline in revenue because of non allocation of Development Grant to the Department this FY. The fund for FY 2013/14 will be appropriated as follows: Recurrent-wage UGX 90,000,000 and Recurrent -non wage UGX 140,506,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	0	400
Number of people (Men and Women) participating in tree planting days	200	0	400
No. of Agro forestry Demonstrations	4	17	2
No. of community members trained (Men and Women) in forestry management	800	1	200
No. of monitoring and compliance surveys/inspections undertaken	24	3	48
No. of Water Shed Management Committees formulated	4	3	6
No. of Wetland Action Plans and regulations developed	4	4	6
Area (Ha) of Wetlands demarcated and restored	300	0	200
No. of community women and men trained in ENR monitoring	240	75	240
No. of community women and men trained in ENR monitoring (PRDP)	240	0	320
No. of monitoring and compliance surveys undertaken	50	30	48
No. of environmental monitoring visits conducted (PRDP)	48	0	48
No. of new land disputes settled within FY		3	12
Function Cost (UShs '000)	294,780	122,422	250,851
Cost of Workplan (UShs '000):	294,780	122,422	250,851

Planned Outputs for 2013/14

Coordination office received 46,626,400 and the expenditure was 46,626,400 which accounts for 100% and Forestry sector received 9,420,000 and spent 9,420,000 which accounts for 100%. Wetlands received 4,651,384 and spent 4,651,384 (100%) Environment and wetland received 10,740,99 and spent it all (100%) and Land Management planned 10,800,000 and received 1,564,000(14.5%) and used 1,564,000 (100). This on average means that the department received only 21% of the approved budget.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Land Dispute

The poor facilitation of this department has made it very difficult to reach out to community frequently to sensitise them on land law and majority of the populations have not understood the land laws and see no need to register their land.

2. Environmental Abuse

Vote: 508 Gulu District

Workplan 8: Natural Resources

Continuous Farming ,Sand mining and burning of the wetland is degrading our wetland and land cover.Poor monitoring and patrols increased illegal tree cutting and low revenue collection

3. Inadequate facilitation

The department is ill facilitated financially and it has no transport means of its own.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	368,603	276,848	399,977
Other Transfers from Central Government	3,000	3,750	24,000
Conditional Grant to Women Youth and Disability Gr:	13,234	13,232	13,234
Conditional transfers to Special Grant for PWDs	27,630	27,630	27,630
District Unconditional Grant - Non Wage	24,368	22,820	33,112
Conditional Grant to Functional Adult Lit	14,509	14,508	14,509
Locally Raised Revenues	43,620	28,667	43,230
Conditional Grant to Community Devt Assistants Non	16,334	16,334	16,355
Transfer of District Unconditional Grant - Wage	196,994	120,992	196,994
Unspent balances – Other Government Transfers		0	2,000
Hard to reach allowances	28,915	28,915	28,915
<i>Development Revenues</i>	458,984	212,747	352,574
Unspent balances - donor	5,157	5,158	
Unspent balances – Conditional Grants	79,155	79,155	165
LGMSD (Former LGDP)	126,472	89,907	92,445
Donor Funding	248,200	38,527	259,964
Total Revenues	827,588	489,596	752,551
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	368,603	274,303	399,977
Wage	196,994	120,992	196,994
Non Wage	171,609	153,311	202,984
<i>Development Expenditure</i>	458,984	212,747	352,574
Domestic Development	210,784	174219.906	92,610
Donor Development	248,200	38,527	259,964
Total Expenditure	827,588	487,050	752,551

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive Ush.752,551,000 in FY2013/14 which is 1.8% compared to UGX 827,588,000 budgeted for FY 2012/13 which was also 19% of the District Budget. There is however a decline in revenue due to a deduction in Domestic development this FY. The fund for FY 2013/14 will be appropriated as follows: Recurrent-wage UGX 196,994,000, Recurrent - non wage, UGX 202,984,000, Domestic Development, UGX 92,610,000 and Donor Development, UGX 259,964,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 508 Gulu District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	100	54	100
No. of Active Community Development Workers	26	14	24
No. FAL Learners Trained	5000	5000	
No. of children cases (Juveniles) handled and settled	250	96	200
No. of Youth councils supported	1	1	16
No. of assisted aids supplied to disabled and elderly community	100	35	50
No. of women councils supported	1	1	1
Function Cost (UShs '000)	846,525	313,781	781,765
Cost of Workplan (UShs '000):	846,525	313,781	781,765

Planned Outputs for 2013/14

FAL services expanded in Gulu communities; Gender sensitive budgeting and programming improved; Community are Economically empowered; GBV prevented and responded to; Cultural values revived; Gender and rights issues mainstreamed in development planning; Children in conflict with the law are protected; The rights of children and women are protected; Human rights protected and promoted and Labour laws are Enforced and observed in Gulu among others.

To promote the socio-economic well-being and protection of PWDs and older persons

To support and promote the protection of vulnerable children.

To establish and strengthen community based systems.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Improved Service delivery at community level, through mobilization and empowerment of the local people to embrace programs aimed at improvement of their welfare, Literacy and safety. Thus, in the medium term plans, the department will embark on the following: To improve access to

FAL services in the returning communities from 40% to 65% by 2016

To mainstream gender issues and concerns in the development process in all programmes at all levels

To promote positive cultural values for social transformation and development

To monitor, evaluate and provide technical back stopping to department programme and projects

To mobilize and empower communities to participate in development process

To reduce sexual and gender based violence and other harmful practices at community level

To improve capacity of community on gender and rights mainstreaming

To promote the socio-economic well-being and protection of PWDs and older persons

To support and promote the protection of vulnerable children

To establish and strengthen community based systems and structures to protect the rights of children women and other vulnerable persons.

To promote, observe and enforce labour laws for fair terms and conditions of employments.

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor community participation in programs aimed at improving welfare

Community wants direct cash injection or in kind than participation and contribution.

Vote: 508 Gulu District

Workplan 9: Community Based Services

2. None prioritization of the sector in terms of budget allocation

The amounts allocated to the sectors in the department are too small to make any meaningful impact in the community.

3. Overwhelming number of vulnerable people within the district

With the return of peace, many Ngo's who used to handle various case of vulnerable people have left leaving behind a big number of people in need of assistance and rehabilitation which can't be met by locally raised revenue.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,976	63,460	122,476
Transfer of District Unconditional Grant - Wage	39,107	39,107	39,107
Locally Raised Revenues	35,700	16,939	46,200
District Unconditional Grant - Non Wage	18,418	7,414	18,418
District Equalisation Grant	5,000	0	
Conditional Grant to PAF monitoring	18,751	0	18,751
<i>Development Revenues</i>	227,223	99,676	321,911
District Equalisation Grant		0	5,000
Other Transfers from Central Government	156,317	88,605	232,318
LGMSD (Former LGDP)	59,834	0	16,593
Donor Funding	11,071	11,071	68,000
Total Revenues	344,198	163,136	444,387
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,976	58,528	122,476
Wage	39,107	39,107	39,107
Non Wage	77,869	19,421	83,369
<i>Development Expenditure</i>	227,223	99,675	321,911
Domestic Development	216,152	88603.766	253,911
Donor Development	11,071	11,071	68,000
Total Expenditure	344,198	158,203	444,387

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive Ush.444,387,000 for FY2013/2014 which is 1.0% of the overall District Budget compared to UGX 344,198,000 Budgeted in the FY 2012/13 which was 0.8% of the previos FY 2012/13 District Budget. This is an increament due to an increase in other Transfers from Central Government. The fund for FY 2013/14 is planned to be appropriated for: Recurrent -wage, UGX 39,107,000, Recurrent -non wage, UGX 83,369,000, Domestic Development, UGX 253,911,000 and Donor Development, UGX 68,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 508 Gulu District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	2	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (US\$ '000)	346,298	115,247	463,685
Cost of Workplan (US\$ '000):	346,298	115,247	463,685

Planned Outputs for 2013/14

Staff supported to perform their duties, the District is guided in self-sustaining bottom-up development planning process, DDP/SDPs reviewed through a consultative and participatory process, Annual BFP prepared, Internal assessment of minimum conditions and performance measures conducted, sector work plans monitored, annual budget conference held, quarterly and annual progress reports produced, population variables integrated into development planning, Project inputs, activities and outputs are monitored and evaluated, data generated, analyzed, disseminated and utilized for planning and decision making, existing management information systems are maintained and managed, Births and Deaths Registration popularized, World Population Day commemorated and World AIDS Day commemorated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Gulu NGO Forum, Youth Movers Uganda and ACORD supporting planning process and resources available are: 1,000,000/=, 500,000/= and 1,500,000/= respectively.

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision making is not yet evidence-based.

2. Weak participatory development management and monitoring

Community takes little interest in public investment, the user committees and the project management units are not involved in the project development process. Consequently completed projects are not fully owned making O & M rather difficult.

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	87,266	68,677	87,859
Transfer of District Unconditional Grant - Wage	45,701	45,701	45,701
Locally Raised Revenues	17,300	8,776	17,893
District Unconditional Grant - Non Wage	18,765	14,200	18,765

Vote: 508 Gulu District

Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	5,500	0	5,500
Total Revenues	87,266	68,677	87,859

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	87,266	68,584	87,859
Wage	45,701	45,701	45,701
Non Wage	41,565	22,883	42,158
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	87,266	68,584	87,859

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to raise Ush.87,859,000 for FY2013/2014 which is 0.2% of the overall District Budget compared to UGX 87,266,000 of the previous FY 2012/13 Budget, which was also 0.2% of the District Budget. There is apparently no much difference with last FY Revenue allocation. The fund for FY 2013/14 will be appropriated as follows: Recurrent- wage, UGX45,701,000 and Recurrent- non wage of UGX 42,158,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/11/2012	27/05/13	15/11/2012
<i>Function Cost (US\$ '000)</i>	<i>87,266</i>	<i>43,715</i>	<i>89,083</i>
Cost of Workplan (US\$ '000):	87,266	43,715	89,083

Planned Outputs for 2013/14

- 1 annual and 4 quarterly workplans produced
- 4 quarterly progress reports prepared and submitted to the relevant offices.
- 4 quarterly statutory reports produced.
- Value for money reviews conducted on all completed projects before payments are made.
- monthly exceptional reports
- all pension forms
- Annual risk assessment
- All procurements verified to ensure the right quality, quantity, specifications and prices are quoted
- 4 quarterly monitoring reports produced.

Vote: 508 Gulu District

Workplan 11: Internal Audit

special investigations conducted. -4 audit programmees prepared and cordinated. -

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Audit of NUSAF2 activities, Audit of LGMSD activities, Audit of NUDIEL activities, Audit of NAADS activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Training

since the introduction of the IFMIS programme in the district audit staff have not been trained on how to use the system to perform audit functions.

2. Indequate funding

the budget allocation to the sector cannot handle the increaseing demand for audit exercises in the district.

3. Transport

The vehicle allocated to the sector is not efficient and consumes almost have of the budget in repairs and maintenance.

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	All Government programs coordinated and official meetings and consultation with Ministries/other Districts attended to	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to
	All programmes coordinated at District and Central Government level	All District and Government programmes Coordinated at District and Central Government level	12 DEC meetings held
	12 DEC meetings held		12 absenteeism reports submitted to the MoLG
	4 DDMC meetings held	Routine Management and administrative support services to all Council Departments, boards and Commissions and Committees provided at the H/Q.	4 DDMC meetings held
	48 TMM meetings held		48 TMM meetings held
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties	12 DEC meetings held at the H/Q	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and H/Q
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	Routine Monitoring and supervision of performance of all Government employees in the District/Sub counties conducted at the District and the LLGs.	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out
	12 DTPC meeting conducted at District head office	No DDMC meeting held	12 DTPC meeting conducted at District head office
	Visits of all District guests and clients Coordinated at the District head quarters.	39 Management meetings held at the H/Q.	Visits of all District guests and clients Coordinated at the District head quarters.
	12 absenteeism reports submitted to the MoLG	4 Monitoring and supervision of all Government programs and activities PAF/NAADS/CDD/CAIIP/LGMSD/NUSAF/CAR/ PRDP, etc conducted at the District/Sub counties.	12 Hard to reach allowances paid
	12 Hard to reach allowances paid		Monthly staff salaries paid
		4 Appraisals of HODs on their performance as per the performance contracts under taken at the H/Q.	
		12 DTPC Meetings at the District Head quarter held.	
		Visits of all District guests and clients Coordinated at the District head quarters.	
		12 Absenteeism reports submitted to the MoLG.	
		12 sets of hard to reach allowances paid to beneficiaries.	
		Staff Salary paid 12 times.	

Wage Rec't: 546,672

Wage Rec't: 456,672

Wage Rec't: 611,285

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	201,014	<i>Non Wage Rec't:</i>	177,219	<i>Non Wage Rec't:</i>	194,217
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	747,686	Total	633,890	Total	805,502

Output: Human Resource Management

Non Standard Outputs:	12 payroll updates conducted at the District head office and submitted	Payrolls updated at the District head office and submitted to Public Service	12 Payroll updates conducted at the District head office and submitted			
	4 submission to DSC made at the District head quarters.	12 Times.	60 Pensioners paid off their Pension			
	Routine coordination of human Resource activities conducted at the District and Sub-Counties	6 sets of submissions to DSC made at the District head quarters for confirmation, disciplining and promotions of staff.	12 Submissions to DSC made at the District head quarters.			
	12 disciplinary committee meetings conducted at the District Head quarters	Routine Coordination of human Resource activities conducted at the District and Sub-Counties.	Routine coordination of human Resource activities conducted at the District and Sub-Counties			
	Routine staff performance appraisal conducted at district head office	4 Disciplinary committee meetings conducted at the District Head quarters	4 Disciplinary committee meetings conducted at the District Head quarters			
	12 submissions of pay change forms made to Kampala	270 staff appraised at the district head office	Routine staff performance appraisal conducted at district head office			
	4 Monitoring and verification of Human resource at District Head quarters and LLG conducted.	12 sets of Pay change reports for new and old staff submitted to Public Service.	12 Submissions of pay change forms made to the Ministry of Public Service in Kampala			
	1 recruitment plan developed at the District Head quarters.	2	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.			
	1 Capacity building plan developed at the District head quarters	Monitoring, support, and coordination and mentoring exercise conducted in the 12 sub-counties and the H/Q	1 District recruitment plan developed at the District Head quarters.			
	4 rewards committee meeting held at the District head quarters and the LLGs	12 sets of Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service	One District Capacity building plan developed at the District head quarters			
	12 paychange reports submitted to the Public Service.	4 Monitoring and verification of Human resource at District Head quarters and LLG conducted.	4 Rewards committee meetings held at the District head quarters and the LLGs			
	12 inceptional reports submitted to the Ministry of Finance and the Public Service	1 meeting held by the rewards Committee.	12 Pay change reports submitted to the Ministry of Public Service.			
	Routine procurement of goods, supplies and services under taken.		12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service			
			12 Payrolls printed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
<i>1a. Administration</i>						
	<i>Non Wage Rec't:</i>	36,924	<i>Non Wage Rec't:</i>	9,178	<i>Non Wage Rec't:</i>	54,192
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,924	Total	9,178	Total	54,192

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	37 (District head quarter,LDC,UMI,ICSA Uganda,Sub County H/Qs)	15 (At LDC,UMI, ICSA,District , Makerere and LLG H/Q for degrees, PGDs, and Certificates)	19 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan is available and is being implemented)	yes (District headquarters)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	22 staff under CBG, and 15 staff under ULGA support trained at LDC, UMI, ICSA Uganda under taken	DSC members and Executive Committee members trained on their roles and report writing.	Staff and elected leaders trainings and capacity building programmes conducted under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councillors trained as follows.
	1 needs assessment exercise and capacity building plan developed.	Registry staff mentored on records management under ULGA funding at the H/Q.	
	Routine procurement of goods supplies and services undertaken at the head quarters	1 recruitment plan developed at the District Head quarters.	1st Qtr
	4 mentoring session conducted at the 12 LLGs	1 Capacity building plan developed at the District head quarters.	7 staff - UMI
	8 radio talk shows conducted	An information center and citizen bureau established and launched	1 staff - Gulu University
		5 staff trained under CBG, 5 workshops for staff and councillors under taken, and 2 officers trained with support from ULGA Gulu and Makerere University, - 2 staff at LDC, 3 Staff trained at UMI for PGD under CBG - LGMSD	4 staff- Accounting courses - CPA
		1 Draft Human resource policy compiled and distributed to HODs, awaiting their inputs and that of the consultant.	2nd Qtr
		2 radio talk shows conducted	120 Head Trs & 50 councillors & HoDs trained by a consultant on O&M of schools and intergration of cross cutting issues
		1 District client charter developed pending input for the MoLG.	31 councillors trained on report writing by the resource pool
		3 mentoring session conducted at the 12 LLGs	2 forestry staff attached to Nyabyeya forestry College
			3 HoDs trained in short course at selected institutions.
			3rd Qtr
			60 health staff trained on performance appraisal by the resource pool.
			50 councillors and HoDS trained on the formulation of Ordinances and its enforcement by a consultant.
			60 HUMCs trained by the resource pool on their roles and responsibilities.
			120 councillors and technical staff participated in the realignment and rolling of the DDP 14-15 FY
			3 staff trained in Admin Law at LDC
			1 Needs assessment exercises and capacity building plan developed
			4th Qtr
			45 Councilors and SAS Sub-

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>1a. Administration</i>				
			Counties trained in Computer programmes by the resource pool at the District H/Q.	
			30 Agric Ext. staff trained in business planning and Mgt by the resource pool at the H/Q	
			42 HoDs & HoS Reviewed the DDP.	
			Mentoring sessions conducted qtrly on:	
			Performance appriaisal	
			Minute writing	
			reporting	
			Revenue enhancement	
			Booking keeping	
			intergration of population issues at the H/Q and the LLGs.	
			48 Radio talk shows conducted under the DFID funding	
			3 capacity building consultants procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,157	<i>Domestic Dev't</i>	45,122
	<i>Donor Dev't</i>	216,679	<i>Donor Dev't</i>	104,305
	<i>Total</i>	296,836	<i>Total</i>	149,426
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	59,988
			<i>Donor Dev't</i>	482,409
			<i>Total</i>	542,397

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (All posts prioritised and approved filled at the head quarters)	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	12 county meetings conducted at the County head quarters.	6 County meetings conducted .	6 Sub- county meetings conducted at the County head quarters.
	8 inspection , monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties	7 Inspection, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties.	4 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties
	1 staff appraisal conducted for confirmed staff and 2 staff appraisals for unconfirmed staff at the head quarters and the LLG	Staff appraisal conducted for 351 staff at the LLGs and the H/Q.	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG.
	1 District Lawyer procured at the District head offices.	1 District Lawyer procured at the District head offices.	2 District Lawyers procured at the District head offices.
	12 departmental meetings conducted.	Coordiantion of the National Independence Day, Womens Day	4 Departmental meetings conducted.
	General coordiantion of all National and NRM Day under taken at the District and LLGs.	under taken at the District H/Q.	Coordination of all National, international and Local functions under taken at the District and LLGs.
	Routine procurment of goods, supplies and services at the District head quarters.	Coordination of NUSAF activities under taken	1 Valuation exercise by BOS conducted at the District Head offices and the LLGs.
	1 valuation exercise conducted athe District Heads offices and the LLGs.	4 quarterly reports submitted.	1 DDP, 1 Budget, and 1 BFP produced at the District head office
	1 DDP , Budget, and BFP produced at the District head office	Projects for the 8th disbursement funded under NUSAF II submitted.	4 Quarterly reports produced at the District head office.
	4 quarterly report produced at the District head office.	Approval of funding for projects for the 6th Disbursement worth UGX 1,112,729,225/= and 7th disbursement worth 42,500,000/= communicated to the District	1 Board of survey exercise conducted.
	1 Board of survey exercise conducted	6 Departmental meetings conducted at the H/Q.	40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.
	80 sub projects generated and funded under NUSAF2 at the community level	16 Registration of Civil marriages registered at the H/Q	
	Routine coordination,monitoring and supervision of NUSAF2 projects done	No valuation exercise conducted athe the District Heads offices and the LLGs.	
	Procurement of goods, services and supplies under taken.	1 DDP, Budget, and BFP produced at the District head office.	
	12 staff salaries paid	4 Quarterly Report submitted	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,600	<i>Non Wage Rec't:</i>	60,286	<i>Non Wage Rec't:</i>	77,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

	<i>Total</i>	55,600	<i>Total</i>	60,286	<i>Total</i>	77,600
Output: Public Information Dissemination						
Non Standard Outputs:	Dissemination of information at the District head offices and the LLGs under taken 12 times.		Information disseminated / communication at District headquarters and Sub-Counties thrice.		Information disseminated at the District head offices and the LLGs on a routine basis	
	4 coordination meetings with media houses conducted at the District head offices		1 Consultative meeting with media houses held at the District head quarters		24 Coordination meetings with media houses conducted at the District head offices	
	4 District supplement prepared and published to the public.		procurement of goods , supplies and services under take at the District head offices .		2 District profiles and supplements prepared and published to the public in January and October	
	Rotuine coverage of public events at the District head offices and the LLGs		No District supplement prepared and published to the public.		Coverage of all public events at the District head qtrs and the LLGs conducted	
	Rourine procurement of goods , supplies and services at the District head offices		No coverage of public events at the District head offices and the LLGs		District Information center maintained and stocked with assorted publication and electronic recordings.	
					Important public documents translated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,199
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,200	Total	0	Total	7,199

Output: Office Support services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Solar panels purchased	Solar panels purchased	Local Revenue
	Power installed	Power installed	Routine cleaning of offices and its surrounding at the head office
	computers and printers purchased	computers and printers purchased	8 meetings with support staff conducted at the head offices
	Digital camera purchased	Digital camera purchased	Qtrly redeployment of support staff conducted at the head offices.
	Lightning arrestors installed	Lightning arrestors installed	Procurement of goods, supplies and services under taken at the District head office.
	office equipments serviced	office equipments serviced	12 supervision of office premises and support staff at the head office under taken
	furniture purchased	furniture not purchased	Routine repair of office equipments undertaken at the District Head office.
	Notice board for new Admin building purchased.	Notice board for new Admin building not purchased.	PRDP
			Connection of power to Omoro County
			Servicing of computers and office equipments
			Connection of solar power to the Computer laboratory
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	51,500	29,975	16,824
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	51,500	29,975	21,824

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	N/A	40 civil marriages conducted at the District Quarters
			Routine procurement of goods, supplies and services carried out at the District head offices
			4 submission of marriage returns made to kampala.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	3,000

Output: Assets and Facilities Management

No. of monitoring visits	()	0 (N/A)	12 (IFMS system serviced at the
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

conducted				Head Quarters)
No. of monitoring reports generated	(0)	0 (N/A)		12 (12 monitoring/servicing reports produced at the District Headquarters)
Non Standard Outputs:	N/A	N/A		The IFMS system serviced and maintained at the District Head quarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,000

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring visits to all projects and programmes in the subcounties)	4 (Four monitoring reports produced and discussed in DTPC.)	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	4 (Four monitoring visits conducted at Sub-Counties, County and Hqtrs)	4 (Sub-Countys, County and Hqtrs)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Monitoring of the following projects carried out	4 Monitoring exercises for the PRDP projects conducted at the H/Q and the LLGs.	Mointoring of all PRDP and PAF activities /Projects carried out quarterly
	1 Vehicle and three motorcycles purchased	Drainable VIP latrine at Aswa County H/QTR	
	Aswa County H/QTR building Rehabilitated	Classroom of two rooms at Opukomny P/S	
	Omoro County H/QTR building Rehabilitated	4 units Staff house at Orapwoyo P/S	
	Drainable VIP latrine at Aswa County H/QTR completed	4 stance VIP latrine at Opukomuny P/S	
	Classroom of two rooms constructed at Opukomny P/S	2 Stance VIP latrines with bath sheltersat Jinkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools	
	4 units Staff house completed at Orapwoyo P/S	1 bore hole at Onyarwot Ataibar in Bungatira S/C,	
	4 stance VIP latrine constructed at Opukomuny P/S	1 borehole at Lakwaya (Lobologi) in Lukwir in Lalogi S/C	
	2 Stance VIP latrines with bath shelters completed at Jinkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools	1 Borehole at Kampala in Pawel in Patiko S/C	
	1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C,	Supply of: Computers and printers	
	1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C	Digital camera	
	1 borehole drilled at Orapala - Ongany in Lukwor in Odek S/C.	Furniture	
	1 Borehole rehabilitated at Kampala in Pawel in Patiko S/C		
	Solar panels purchased		
	Power installed		
	computers and printers purchased		
	Digital camera purchased		
	Lightning arrestors installed		
	office equipments serviced		
	furniture purchased		
	Notice board for new Admin building purchased.		

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	50,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,918	Total	0	Total	50,833

Output: Local Policing

Non Standard Outputs:

Routine Coordination of LG with District Police office on matters of enforcement of law and order	Routine coordination and policing carried out in the sub counties of Odek,Paicho,Unyama, Koro,Bobi, Bungatira, Lakwana, Palaro, Awach, Patiko,Lalogi and Ongako	Police officers deployed and monitored to protect LG properties at head office and LLGs			
Police officers deployed to protect LG properties at head office and LLG	Police Officers deployed and monitored at the LLGs and the head office.	Routine Coordination of LG with District Police office on matters of enforcement of law and order			
Police deployment monitored at LLG head office	12 Community policing programmes conducted at the community levels.	8 Community policing programs conducted at community level.			
Community policing programmes Conducted on Radio and community level.	158 Suspects arrested and taken to court at the H/Q.	Security provided to 5 National, 4 international and local events at the LLG and the H/Q.			
Suspects arrested and taken to Court at District level.	Routine deployment of guards to provide security to the district offices and assets undertaken.	Routine Community policing and crime prevention at all levels provided			
Security provided at 20 national,international and local events at the LLG and the H/Q	Routine escorting of officers, conducting of operations, and the tracking suspects was carried out.	8 Consultative meetings held			
20 Police Officers deployed to ensure protection of all Govt installations and properties at the head quarters.	Security provided at all national and local evenst at the H/Q and LLGs	150 Suspects arrested and taken to Court at District and LLG level			
Routine community policing and crime prevention at all levels provided	Procurement of supplies and stationeries undertaken.				
Office supplies for effective management and coordination of LG programs provided	41 consultative meetings held.				
48 consultative meetings held					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i>	5,615	<i>Non Wage Rec't:</i>	14,265
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,265	Total	5,615	Total	14,265

Output: Records Management

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Correspondences files Built 12 times at the District Headquarters	Correspondences files routinely built on a monthly basis at the District Headquarters	Correspondences files (subject & personal) built and updated at the District Headquarter
	Routine storage,controll and protection of all council records at the District Headquarters	Routine Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters
	12 File census and weeding conducted at the District Headquarters	12 File census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headquarters
	Routine up dates of all district staff list carried at the District Headquarters	Routine and regular update of the data base of all district staff and pensioners conducted at the District Headquarter	Qtrly updates of all district staff list carried out at the District Headquarters
	12 LLG mentored four times on records and information management at the District Headquarters and LLG	4 mentoring exercises conducted on records and information management at the District Headquarters and all the 12 LLGs.	LLGs and depts mentored on records and information management at the District Headquarters and LLG
	4 record audits and support supervision conducted at LLG and District Headquarters	3 Records audit and records support supervision on records management conducted at District Headquarters	Qtrly record audits and support supervision conducted at LLG and District Headquarters.
	Routine procurment of goods, supplies and services carried out at the District head quarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,759	<i>Non Wage Rec't:</i> 4,383	<i>Non Wage Rec't:</i> 10,759
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,759	Total 4,383	Total 10,759

Output: Information collection and management

Non Standard Outputs:	Phones purchased	Procurement process for the identification of a provider for the closed phone user group still on going.	Phones purchased
	Phones lines issued to officers		Phones lines issued to officers
	Phone fees paid		Phone fees paid
	utilisation strategies designed and desimminated		utilisation strategies designed and desimminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 30,000

Output: Procurement Services

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Production of 1 District Consolidated Procurement and Disposal plan	1 Consolidated District annual procurement and disposal plan produced at the H/Q.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.
	12 contracts committee meetings held at the district headquarter	16 Contracts committee meetings conducted at the District HQTR	12 Contracts committee meetings held at the district headquarter
	01 disposal done at the district headquarter	01 Disposal exercise Conducted at the District HQTRS	1 Disposal of assets undertaken at the district headquarter qtrly
	04 advertisement placed on the newspapers	Assorted vehicles and assorted machines and office equipped recommended for disposal, disposed through public auction.	4 Advertisements for sourcing for providers placed on the newspapers
	1800 bids documents produced at the district headquarter	6 Bid advertisements and 4 notices placed on the information board at the District H/Qs	800 bids documents produced at the district headquarter
	120 evaluation reports produced at the district headquarter	1108 Bids produced at the District H/Q	4 Evaluation reports produced at the district headquarter
	300 contracts documents produced at the district headquarter	4 Bids Evaluation exercises conducted at the District H/Qs	300 Contract documents produced at the district headquarter
	12 contracts committee minutes produced at the district headquarter	155 contracts documents produced at the district headquarter	12 Contracts committee minutes produced at the district headquarter
	04 quarterly report produced and submitted	16 contracts committee minutes produced at the district headquarter	4 Quarterly reports produced and submitted
		4 Procurement activity reports produced at the District H/Q and submitted to PPDA	1 laptop computer procured in 2nd qtr.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,280	<i>Non Wage Rec't:</i> 17,311	<i>Non Wage Rec't:</i> 31,280
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,280	Total 17,311	Total 31,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	298,555	<i>Non Wage Rec't:</i>	229,333	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,841,164	<i>Domestic Dev't</i>	3,254,888	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,139,719	Total	3,484,221	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,447

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
<i>3. Capital Purchases</i>				
Output: Buildings & Other Structures				
No. of administrative buildings constructed	()	4 (4 administrative facilities constructed)	0 (N/A)	
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)	
No. of existing administrative buildings rehabilitated	()	6 (Six administrative facilities rehabilitated)	3 (Retention for staff houses paid)	
			Monitoring of borehole projects done	
			Furniture supplied to all the sub-counties	
			Vehicle maintained)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Completion of extension staff house in Bobi Sub-County implemented.	Implementation of the unlisted contracts is completed as per BOQ.	Sub-County chiefs residence completed at the Sub-Countys of Patiko, Paicho and Lalogi	
	Construction of SCC residence in Lakwana sub-county implemented.	Extension staff house in Bobi Sub-County.	Furniture supplied to all the sub-counties	
	Construction of SCC residence in Lalogi sub-county implemented.	SCC residence in Lakwana sub-county.	Vehicle maintained	
	Construction of SCC residence in Odek sub-county implemented.	SCC residence in Lalogi. SCC residence in Odek sub-county.		
	Completion of SCC residence in ongako sub-county implemented.	SCC residence in ongako sub-county.		
	Rehabilitation of SCC residence in Bungatira sub-county implemented.	SCC residence in Bungatira sub-county.		
	Completion of administrative block at Patiko sub-county implemented.	Administrative block at Patiko sub-county.		
	Construction of SCC residence in Palaro sub-county implemented	SCC residence in Palaro sub-county.		
	Completion of sub-county Headquarters at Awach implemented.	Sub-county Headquarters at Awach. Administrative block at Paicho sub-county.		
	Completion of administrative block at Paicho sub-county implemented.	Supply of 7 desk top computers, 7 computer printers and UPS to 7 Sub-Counties		
	Supply of office furniture under LGMSD - 220 chairs, 66 office desks, 44 lockable book shelves, 11 desk top computers, 11 computer printers and 11 notice boards supplied to the sub-counties of Awach, Patiko, Palaro, Bungatira, Paicho, Odek, Lalogi, Lakwana, Bobi, Ongako, Koro and Unyama.	The under listed is not completed Supply of office furniture under LGMSD - 220 chairs, 66 office desks, 44 lockable book shelves, 11 notice boards pending actual delivery to the sub-counties of Awach, Patiko, Palaro, Bungatira, Paicho, Odek, Lalogi, Lakwana, Bobi, Ongako, Koro and Unyama.		
	Curtains and blinds purchased for the Administration building at the District H/Q			
	Projects monitored			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	565,322	<i>Domestic Dev't</i>	412,573	<i>Domestic Dev't</i>	155,458
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	565,322	Total	412,573	Total	155,458

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Sub- County Head Quarters)	0 (Implementation of projects is on going on the 10 facilities at the H/Q and the S/cty.)	0 (N/A)
No. of existing administrative buildings rehabilitated	14 (The District, County Head Quarters and Sub-Counties.)	14 (14 facilities to being rehabilitated , established and constructed at the County Headquarters, District Head quarters and Sub-County H/Trs)	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)
No. of solar panels purchased and installed	3 (Sub- County Head Quarters)	1 (Solar Panels installed at Aswa County H/Qtrs)	1 (Unyama Sub-County)
Non Standard Outputs:	Aswa County H/QTR building Rehabilitated	Rehabilitation of Aswa County H/QTR building completed	Three laptops procured Two motorcycles procured
	Omor County H/QTR building Rehabilitated	Rehabilitation of Omoro County H/QTR completed.	Aswa County Head quarters fenced
	Drainable VIP latrine at Aswa County H/QTR completed	Drainable VIP latrine at Aswa County H/QTR completed	Four filling cabinets procured
	Classroom of two rooms constructed at Opukomny P/S	Classroom construction of two rooms at Opukomny P/S completed.	Rehabilitation of Omoro County Headquarters Completed Land titles for the District, Omoro and Aswa Counties Processed
	4 units Staff house completed at Orapwoyo P/S	4 units Staff house completed at Orapwoyo P/S	Solar at Unyama Sub-Countys installed and window curtains at Aswa County Headquarters installed
	4 stance VIP latrine constructed at Opukomny P/S	4 stance VIP latrine construction completed at Opukomny P/S	Top up for supply of bid Box made Notice Board for PDU Purchased
	2 Stance VIP latrines with bath shelters completed at Jingkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools	2 Stances VIP latrines with bath shelters at Jingkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools Completed	Curtains purchased for Omoro County
	1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C,	1 bore hole drilled and completed at Onyarwot Ataibar in Bungatira S/C,	Toilet rehabilitated at the District Headquarters
	1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C	1 borehole drilled and completed at Lakwaya (Lobologi) in Lukwir in Lalogi S/C	Retention for PRDP Projects 2012-13 FY paid
	1 borehole drilled at Orapala - Ongany in Lukwor in Odek S/C.	1 borehole not yet drilled at Orapala - Ongany in Lukwor in Odek S/C.	Furniture supplied to the County offices
	1 Borehole rehabilitated at Kampala in Pawel in Patiko S/C	1 Borehole rehabilitated at Kampala in Pawel in Patiko S/C	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	268,673	<i>Domestic Dev't</i>	153,701	<i>Domestic Dev't</i>	114,017
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	268,673	Total	153,701	Total	114,017

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	3 (3 motorcycles purchased at the District Head Quarters)	()		
No. of vehicles purchased	4 (District Head Quarters)	1 (1 vehicle purchased at the District Head Quarters)	()		
Non Standard Outputs:	1 vehicle purchased	1 vehicle purchased			
	3 motorcycles purchased	3 motorcycles supplied			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	142,000	<i>Domestic Dev't</i>	158,476	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	142,000	Total	158,476	Total 0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	14 (7 sets of desk top computers and printers to be supplied to all the 7 sub-counties)	()		
Non Standard Outputs:	12 desks top computers and 12 printers procured for the Sub-Counties of Awach, Paicho, Patiko, Unyama, Bungatira, Palaro, Ongako, Bobi. Koro, Lalogi. Lakwana and Odek	7 sets of desk top computers and printers to be supplied to all the 7 sub-counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	28,400	<i>Domestic Dev't</i>	22,050	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	28,400	Total	22,050	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	GPS survey equipments purchased	GPS survey equipment purchased			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,000	Total	7,000	Total 0

Output: Other Capital

Non Standard Outputs:	N/A	N/A		Transfers to Sub-Counties for LGMSD and NUSAF projects implemented	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,102,158
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 6,102,158

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)	15/03/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)	(MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
Non Standard Outputs:	<p>1. 1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.4 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. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p> <p>9.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office</p>	<p>1.3 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2 .Printing works procured</p> <p>3.3 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>4.3 Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.</p> <p>5. 3 Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.</p> <p>6. Quarterly (3) and monthly (9) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p>	<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. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p> <p>10. Supplies uploaded on the IFMs</p> <p>11.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office</p>

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	221,527	<i>Wage Rec't:</i>	221,330	<i>Wage Rec't:</i>	232,527
<i>Non Wage Rec't:</i>	166,166	<i>Non Wage Rec't:</i>	189,137	<i>Non Wage Rec't:</i>	192,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	387,693	Total	410,467	Total	424,778

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	100 (All the Sub- Counties)	00 (N/A)	100 (All the Sub- Counties)
Value of LG service tax collection	119927000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	8195000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	210000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	485191900 (In all the Sub-Counties and district Head Office)	285994000 (In all the Sub-Counties and district Head Office)	468801000 (In all the Sub-Counties and district Head Office)
Non Standard Outputs:	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes	1.3 Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes
	2. Three year District Revenue Enhancement Plan prepared and compiled at the Distret Head Quarter	2. Annual tax payer register compiled and updated	2. Three year District Revenue Enhancement Plan prepared and compiled at the Distret Head Quarter
	3. Annual tax payer register compiled and updated	3.2 Sensitization of tax payers conducted over radio.	3. Annual tax payer register compiled and updated
	4. Sensitization of tax payers conducted and tax education reports produced		4. Sensitization of tax payers conducted and tax education reports produced
	5. District registered Tax payers data base maintained.		5. District registered Tax payers data base maintained.
	6. Formulation of the Sub- County Revenue enhancement Committee		6. Formulation of the Sub- County Revenue enhancement Committee
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 6,778	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 6,778	Total 10,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Gulu District Council hall)	28/08/2013 (Gulu District Council hall)	28/06/2013 (Gulu District Council hall)
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Gulu District council hall)	30/04/2013 (Gulu District council hall)	30/04/2013 (Gulu District council hall.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	<p>1.f Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2.100 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>3. The departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p>	<p>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories procured for the department of finance and other general supplies to the Sub-counties</p> <p>2.80 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>3. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>5. Quarterly (4) departmental warrants issued.</p> <p>6. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,501	<i>Non Wage Rec't:</i>	2,834	<i>Non Wage Rec't:</i>	18,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,501	Total	2,834	Total	18,501

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>1. Vouchers processed at the District. Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books</p> <p>2. Quarterly mentoring on Financial management and Accountability</p> <p>3. Supervision of the posting of the Departmental and Sub- County books of Accounts</p>	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability</p> <p>3. Supervision of the posting of the Departmental and Sub- County books of Accounts</p>	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability.</p> <p>3. Departmental transaction and posting on the IFMS . Supervised.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	5,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,010	Total	5,544

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1. 4 Audit responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs
	2. 12 Departmental financial report prepared at District Hqtr		2. 12 Departmental financial report prepared at District Hqtr
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,310	<i>Non Wage Rec't:</i>	3,671	<i>Non Wage Rec't:</i>	8,766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,310	Total	3,671	Total	8,766

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,809	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	181,055
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,809	Total	0	Total	185,095

3. Statutory Bodies

Function: Local 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.	Salaries for 8 staff in the Dept.were paid for 12 months at the Dist. HQs.	1. 09 staff salaries paid for 12 months at District Hqts.
	2. Assorted goods and services supplied to the Department at the District HQs.	Assorted fuel & lubricants,Stationery, other services were supplied to the Dept,District Chairperson and other officials under the Dept, were facilitated for 12 months at the Dist.HQs	2. Assorted goods and services supplied to the Department at the District HQs.
	3. Level of staff motivation and welfare in the Department improved.		3. Level of staff motivation and welfare in the Department improved.
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.	The level of Staff motivation fairly improved in the 12 months.	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.
	5. All 03 Statutory Organs of Council effectively coordinated.	Planned Activities of the four Statutory Organs of the Council,the District Land Board,DSC,Contracts Committee and LGPAC were coordinated in the 12 months .	5. All 03 Statutory Organs of Council effectively coordinated.

<i>Wage Rec't:</i>	66,576	<i>Wage Rec't:</i>	31,822	<i>Wage Rec't:</i>	66,576
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	65,931	<i>Non Wage Rec't:</i>	50,257	<i>Non Wage Rec't:</i>	66,161
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	132,607	Total	82,079	Total	147,737

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Cumulative amount of Shs4,949,000.= has now been transferred to the PDU through IFMS at the District HQs	Procurement of goods and services done at the District Headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	4,949
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,299	Total	4,949

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	03 Months Emoluments paid to the Chairperson DSC at the District HQs.	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs
	2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).	Retainer Fee paid at the District HQs. 03 DSC meetings conducted in which 367 cases handled out of which 02 study leaves granted, 150 confirmed, 71 appointments, 17 transfers, 01 retirement, 01 resignation, 11 redesignations, 08 disciplinaries, 104 regularisations, were handled at the Dist .HQs.	2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).
	3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.		3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	18,900
<i>Non Wage Rec't:</i>	63,417	<i>Non Wage Rec't:</i>	83,619
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,817	Total	102,519

Output: LG Land management services

No. of Land board meetings	04 ((Four) Board meetings conducted at the District Headquarters.	03 (One (01) Board meeting conducted at the District Headquarters	04 (Four Land Board meetings held at the district HQ)
	Four (04) sets of minutes produced.)	One (01) set of minutes produced.)	
No. of land applications (registration, renewal, lease extensions) cleared	680 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Embers of area land committees paid at the District H/Qs)	537 (Cumulatively, 537 Land applications were cleared.)	590 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts.	02 Community sensitisation (Radio Talkshows) conducted on Land matters at the Dist.HQs.	02 community radio sensitisation programs conducted on land matters at District Hqts.	
	01 Annual report prepared & submitted to relevant Authorities.		01 Annual report prepared & submitted to relevant Authorities.	
	01 Differential GPS equipment purchased.		01 Large Format Printer (Map	
	12 Area Land Committees monthly allowances paid for 12 months.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,356	<i>Non Wage Rec't:</i> 82,956	<i>Non Wage Rec't:</i> 75,101	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,356	Total 82,956	Total 75,101	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (LGPAC reports submitted to Council.)	03 (03 LGPAC report submitted to Council at the District H/Q.)	()
No.of Auditor Generals queries reviewed per LG	02 (Auditor General's reports reviewed.	04 (04 Committee meeting of 04 days conducted at the Dist.HQs 04 set of Minutes prduced,)	2 (02 Auditor General's reports reviewed.
	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)		04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)
Non Standard Outputs:	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submttd at the District HQs.	01 consolidated report on the District Internal Audit Reports for 1st and 2nd Quarter Reports,FY 2012/2013. on District HQ and Subcounty Accounts.	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.
		02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,526	<i>Non Wage Rec't:</i> 14,221	<i>Non Wage Rec't:</i> 17,106
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,526	Total 14,221	Total 17,106

Output: LG Political and executive oversight

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	04 Ordinary Full Council Meetings conducted and 04 sets of Minutes produced at the District HQs	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.
2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	02 Extra-ordinary Full Council meetings conducted and 02 sets of Minutes produced at the District HQs.	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.
3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.	Emoluments for 12 months paid to members of Dist. Executive Comm, Speaker, Deputy Speaker, and Chairpersons LC III at the District HQs	3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.
4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.	12 months Councillors' monthly Allowances paid to District Councillors, Gratuities paid to DEC, Speaker, Deputy Speaker and LC III Chairpersons and Ex-gratia paid to LC I & II Chairpersons at the District HQs.	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.

<i>Wage Rec't:</i>	135,720	<i>Wage Rec't:</i>	106,120	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	115,529	<i>Non Wage Rec't:</i>	135,916	<i>Non Wage Rec't:</i>	137,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
Total	251,249	Total	262,036	Total	263,370

Output: Standing Committees Services

Non Standard Outputs:	2012/13	2013/14
1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.	16 Standing Committees conducted -ie 04 rounds of meetings, 16 sets of Minutes compiled, 04 sectoral Plans discussed and recommendations presented to Council at the District HQs.	1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.
2). 04 Sectoral draft DDPs and 04 Sectoral draft annual Budgets and workplans presented to Council at the District HQs.		2). 04 Sectoral draft AWP's, 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.
3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.		3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,096	<i>Non Wage Rec't:</i>	69,120	<i>Non Wage Rec't:</i>	43,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,096	Total	69,120	Total	43,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 75,554	Non Wage Rec't: 18,190	Non Wage Rec't: 98,846	Non Wage Rec't: 98,846
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 75,554	Total 18,190	Total 98,846	Total 98,846

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1. Four radio programs conducted on local FM focusing on AAS, farming tips and market information. 2. One district sensitizations held for district councillors on NAADS implementation guidelines.. 3. Four supported to formed HFLO as per four enterprises for the district.	1. 10 radio programs conducted on local FM radio stations focusing on AAS, farming tips and market information. 2.2. One district and 27 sub counties sensitizations held for village farmer forums and selected farmers from all the sub counties and divisions. 3. 283 farmers groups trained on the need to establish HFLO from all the sub counties and divisions.	1. Four radio programs conducted on local FMs focusing on AAS, farming tips and market information. 2. One district sensitization held for district leaders on NAADS implementation guidelines. 3. Support farmer groups to formed into HLFOS.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 41,752	Domestic Dev't 146,266	Domestic Dev't 17,229
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 41,752	Total 146,266	Total 17,229

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A - Although funds for technology promotion is now handled at the LLG level, the main focus under this output will be on building the capacities of service providers/SNCs and provision of farming tips to farmers.)	2714 (1. 2714 farmers were supported with technologies in 16 sub counties in Gulu district)	(1. Acquisition, establishment and management of 16 trial sites for technology inputs for adoptive research trials. 2. Establish DARST team for R& D implementation.)
Non Standard Outputs:	1. 32 supervisions conducted in 12 sub counties and four divisions. 2. Four technical backstoppings conducted in all twelve sub counties and divisions.	1.40 supervisory visits were conducted in 12 sub counties and four divisions. Four technical audit/backstopping exercise have been conducted covering 12 sub counties and four divisions.	1. 32 supervision conducted in 16 sub counties in the district. 2. Four technical backstoppings conducted in all the a6 sub counties in the district.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 14,000	Domestic Dev't 6,151	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 14,000	Total 6,151	Total 0

Output: Cross cutting Training (Development Centres)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
1. Four MSIP stakeholders planning and review meetings at district level.	1. Four MSIP planning and review meeting held at district H/Qs for stakeholders involved in promotion of rice and cassava.	1. Four MSIP stakeholders planning and review meetings at district levels based on priority enterprises.
2. Four stakeholders monitoring conducted in 16 sub counties.	2. Four stakeholders monitoring exercises conducted in all 12 sub counties and 4 divisions..	2. Four quarterly stakeholders monitoring conducted in 16 sub counties.
3.0 Four NAADS quarterly planning/review meetings at district level.	3. Four quarterly planning meetings held at district level.	3. Four NAADS quarterly planning/review meetings conducted at district levels.
4. Two annual and semi annual review meetings held at district level.		4. Pay salaries for DNC on monthly basis.
5. Two annual review meetings for District farmer forum.		
6. 12 months salaries/contracts for DNC including NSSF and gratuity paid at district headquarters.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,722	<i>Domestic Dev't</i>	174,101	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,722	Total	174,101	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (1. 34 planning meeting at district and 32 at sub county/divisions levels. 2. 16 M&E activities conducted in all sub counties. 3. Pay salaries/gratuity/NSSF of AASPs at sub county levels)	59 (1. Two district and 58 sub county planning meetings held in all sub counties and divisions. 2. 38 M&E activity have been conducted at all sub counties and divisions 3. Monthly salaries for AASPs paid at all sub counties and divisions.)	68 (1. 68 quarterly planning meetings at sub county /divisions levels. 2. 16 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)
No. of farmer advisory demonstration workshops	96 (1. Provide advisory demonstration workshops in all sixteen sub counties in the district.)	140 (1. 140 advisory demonstration workshops conducted in all the parishes in the district.)	5600 (1. Provide advisory demonstration workshops and home visits in all sixteen sub counties in the district.)
No. of farmers accessing advisory services	3882 (1. Identify and train farmers of selected enterprises.)	80 (1. 80 meetings held for selection of enterprises and 527 FGs trained by AASPs in all sub counties and divisions.)	2552 (1. Identify and train farmers on selected enterprises.)
No. of farmers receiving Agriculture inputs	3882 (1. support selected farmers with agricultural inputs/technology.)	2714 (1. 2,477 FSF and 237 MOF farmers were supported with agricultural technology during the quarter from all the 12 sub counties and 4 division..)	2552 (1. Support selected farmers with agricultural inputs/technology.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. establish 6 demonstration sites for adaptive research 2. 12 monthly salaries including gratuity paid for AASPs.	1. Four demonstration sites established for adaptive research in Unyama, Paicho, Laroo and Bardege sub counties.. 2. 12 monthly salaries for SNCs paid taking into consideration statutory deductions at 12 sub counties and 4 division..	1. Establish 16 demonstration sites for adaptive research. 2. 12 monthly salaries including gratuity paid for AASPs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,359,601	<i>Domestic Dev't</i> 1,135,311	<i>Domestic Dev't</i> 1,189,613
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,359,601	Total 1,135,311	Total 1,189,613

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,320	Total 0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. maintain the district vehicle in a good mechanical condition.	1. The district vehicle maintained and in a good mechanical condition at district H/Qs..	1. Maintain the district vehicle in a good mechanical condition.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 0	Total 13,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	District operation and maintenance costs provided at district H/Qs.. 2. Information and communication/ICT provided at district H/Qs..	1. District operation and maintenance costs. 2. Information and communication/ICT.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,446	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,395
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,446	Total 0	Total 8,395

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. Four (04) Planning and review meetings held at the District Hqtr.	1. Four (04) Planning and review meetings held at the District Hqtr.	1. Four (04) Planning and review meetings held at the District Hqtr.
	2.Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.	2.Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.	2.Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.
	3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.	3. Sixty one (61) supervision and monitoring visits conducted in all the 12 sub counties.	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	4. Three Slaughter slabs with soak pit, solid waste pit constructed at Awoo and Bobi	4. Six (06) Senior staff (HOS) appraised at the district headquarter
	4. Five Slaughter slabs with soak pit, solid waste pit constructed at Awach, Lugore, Unyama,Bobi and Koro abili	5. No Ice production Plant installed at Laliya Fry centre	5. Three Slaughter slabs with soak pit, solid waste pit constructed at Odek, Lugore and Bobi
	5. 1,500 Tse tse control equipment and 20 litres of glossineax chemicals procured at the district headquarters	6. No Laboratory furniture and equipment procured at the district headquarters	6. Fixed Animal Check Point established at Koro Sub county.
	6. one Ice production Plant installed at Laliya Fry centre	7. No Kuroiler birds procured and distributed to all the 70 parishes	7. One plant Clinic established at District Headquarters
	7. Laboratory furniture and equipment procured at the district headquarters		8. Laboratory furniture and equipment procured at the district headquarters
	8,000 Kuroiler birds procured and distributed to all the 70 parishes		9. One Ice Plant procured at District Headquarters.
	9. One Veterinary centre established at ajulu patiko		10. Two Market constructed at Bobi and Ongako Sub counties
	10. One community training on tsetse traps management and control conducted in all the sub counties.		11. 2 Demonstrations on Pest and Disease control management established at Lakwana and Paicho sub counties.
	11. One Fish feeds processing machine procured and installed at Laliya fry centre.		12. Assorted protective wears for 30 field staffs procured.
	12.Assorted protective wears for 30 field staffs procured.		13. One Field trip for sector committee and Production staff to Kabarole District Local Government conducted.
	13.Assorted pests control demonstration materials procured.		14. Mini Laboratory completed at District Headquarters.
	14. One market contracted at Labora in Koro sub county.		

<i>Wage Rec't:</i>	226,635	<i>Wage Rec't:</i>	167,325	<i>Wage Rec't:</i>	542,834
<i>Non Wage Rec't:</i>	105,800	<i>Non Wage Rec't:</i>	235,055	<i>Non Wage Rec't:</i>	342,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,756	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	27,070	<i>Donor Dev't</i>	0
Total	332,435	Total	463,205	Total	885,458

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A- ALREP is taking care of market construction)	0 (Being done by ALREP at Unyama and Palaro sub counties)	0 (N/A)
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	66 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	
		3.6 planning and review meetings and reporting conducted in all the 12 sub counties and at district counties conducted.	3. 12 planning and review meetings and reporting covering all the 12 sub counties conducted.	
	4. 4 Radio programmes conducted at FM radio stations.	4.9 Radio programmes conducted at Rupiny and Mega FM radio stations	4. 4 Radio programmes conducted at FM radio stations.	
	5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.	5. No training for field staff and farmers conducted at district head quarters.	5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.	
	7. 4 Reports on Agro input dealers inspection and registration covering all the 12 sub counties compiled and disseminated	7. No inspection and registration of Agro input dealers was conducted in all the 12 sub counties during the period	7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated	
	8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.	8. Three disease and pest surveilliances were carried out in all the 12 sub counties	8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.	
	9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.	9. 2 report on Agricultural data and statistics covering all the 12 sub counties and 4 divisions .	9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.	
	10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.	10. 1 consultative visit was conducted	10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.	
	11. 4 visits to reasech stations conducted (Ngetta and Nabiu ZARDIC Serere & Kawanda/Others	11. Three visits were made to Ngetta ZARDI research station during the period	11. 4 visits to research stations conducted (Ngetta and Nabiu ZARDIC Serere & Kawanda/Others	
	13. Production enhancing technologies promoted in all the 12 sub-counties on citrus, Bananas, Maize/Others	13. Production enhancing technologies promoted in all the 12 sub-counties on citrus, Bananas, cereals, root crops and oil crops	12. Organize world food day celebration	
	14. Right to food issues mainstreamed into district and sub county work plans	14. Right to food and nutrition mainstreamed into district and sub county work plans	13. Right to food issues mainstreamed into district and sub county work plans	
		15. No Plant clinic was established at Agricultural block	14. Implementation of Vegetable oil development project	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,407	<i>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i>	19,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,407	Total	7,300	Total	19,301

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (market facilities constructed at Labora in Koro sub-county and Mon Roc at Bungatira sub-county)	0 (N/A)	1 (Market facility constructed at Patiko sub county Centre)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 174,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 74,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 174,000	Total 0	Total 74,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	26000 (1.No Dip in the District that is operational. How ever, animals will be sprayed using cattles crushes in the subcounties of Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	38900 (1.No Dip in the District that is operational. How ever, 38900 animals were sprayed using cattles crushes in the subcounties of Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	140000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle and shoats in 16 subcounties/divisions are palnnd for)
No. of livestock by type undertaken in the slaughter slabs	25000 (1.Cattle & Shoats are slaughtered at Gulu main abattoir in Layibi Division. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	13770 (1. A total of 13,770 Cattle & Shoats were slaughtered at Gulu main abattoir in Layibi Division and 12 subcounties in the district.)	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)
No. of livestock vaccinated	50000 (Cattle, Shoat and Poultry vaccinated in Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	51750 (A total of 51750 dogs, cattle and poultry vaccinated in all the 12 subounties and 4 Divisions of Gulu District)	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1. 100 supervision, monitoring and technical bachstopping carried out at 16 sub-counties.	1. 85 supervision, monitoring and technical bachstopping carried out at 16 sub-counties.	1. 100 supervision, monitoring and technical bachstopping carried out at 16 sub-counties.	
	2. Four planning, review meeting and reports produced at district headquarters	2. 4 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. 52 Radio talk shows (Lobo pa lee) conducted in Mega FM	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	4. 13 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	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	5. Two livestock data compiled and disseminated at District Headquarters	5. Four livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	6. Four consultations to MAAIF headquarter Entebbe carried out.	6. Four consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	7. 172 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road,	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.	Lamwo road, Juba road and Morotoo road.	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,440	<i>Non Wage Rec't:</i> 6,440	<i>Non Wage Rec't:</i> 17,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,440	Total 6,440	Total 17,400	

Output: Fisheries regulation

No. of fish ponds construsted and maintained	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	773 (773 fish ponds constructed and maintained at Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	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)
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.)	773 (773 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Quantity of fish harvested	10000 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	6700 (6700 kgs of fish harvested from the sub counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	10000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	
Non Standard Outputs:	<p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 150,000 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. 200 Fishmongers and 240 fish farmers trained</p>	<p>1. 64 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2.262 fish inspection visits conducted in 26 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four report on Fisheries data and information covering 4 divisions and 12 sub-counties complied and disseminated at the district headquarter.</p> <p>4. No consultation and coordination done with MAAIF and key sector partners</p> <p>5 No fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6.Seven radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. One sensitisation meetings held with fishmongers in Gulu Main 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.No Fishmongers and 120 fish farmers trained</p>	<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>	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,813	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,813	Total 3,900	Total 16,000	

Output: Vermin control services

No. of parishes receiving anti-vermin services	70 (1.All the 70 parishes in 12 sub-counties in Gulu to receive anti vermin services.)	4 (1.4 vermin surveillance and anti vermin operation in 12 subcounties and 4 divisions. 2.Sensitizing farmers on appropriate	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		vermin control techniques in all 12 subcounties and 4 divisions)	2.1800 farmers trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)	
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted 2.1600 farmers on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)	4 (1.Four(4) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions was conducted. 2. No sensitization of farmers on the appropriate vermin control techniques in all the 12 sub counties and 4 divisions conducted.)	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted 2.1800 farmers trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)	
Non Standard Outputs:	1. 80 supervision and technical backstopping 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 appropriate techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	1.Four(4) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions was conducted. 2. No sensitization of farmers on the appropriate vermin control techniques in all the 12 sub counties and 4 divisions conducted.	1. 80 supervision and technical backstopping 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 appropriate techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,750	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,716 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,716	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,250 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,250	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitize 800 farmers on appropriate productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	2750 (1. carried out one tsetse surveillance and deployed 2750 tsetse traps in the 12 sub counties)	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitize 800 farmers on appropriate productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.Four supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	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.	2.Four surveillance visits of pests/vectors and "problem" animals in 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.	3.Four planning review meeting at the district Headquarter conducted.	3.2 planning review meeting at the district headquarter conducted.
	4. 2 coordinations and consultation to the line ministry and with partners conducted.	4.No coordinations and consultation to the line ministry and with partners 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.	5.Three entomological data collected and disseminate at the district headquarter. 3.Two planning review meeting at the district headquarter conducted.	5. 4 entomological data and disseminate them at the district headquarter compiled.
		4.No coordinations and consultation to the line ministry and with partners conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,213	<i>Non Wage Rec't:</i> 3,284	<i>Non Wage Rec't:</i> 9,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,213	Total 3,284	Total 9,250

Output: Support to DATICS

Non Standard Outputs:	1.carry out one(01) study tour of research station .	1.NO study tour by head of sectors at research station conducted	1.carry out one(01) study tour of research station .
	2. Establish one(01) demonstrations site in Aswa and Omoro counties.	2. 1 demonstration site established at Unyama in Aswa.	2. Establish two (02) Banana demonstrations sites in Omoro & Aswa counties.
	3.Conduct four(04) review meetings,supervisions and monitoring.	3.NO review, supervision and monitoring in all the sub counties of omoro and aswa CONDUCTED.	3.Conduct four(04) review meetings,supervisions and monitoring.
	4.train 400 farmers on improved adoptable technologies in bee keeping.	4. Trained 100 farmers on improved adoptable technologies was conducted.	4.train 400 farmers on improved adoptable technologies in Banana production
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,279	<i>Non Wage Rec't:</i> 4,225	<i>Non Wage Rec't:</i> 5,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,279	Total 4,225	Total 5,290

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,044
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,534
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,578

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (One mini lab constructed at district headquarters.)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	04 (02 in Radio Mega FM 01 in Radio Rupiny FM 01 in Radio King FM)	3 (03 Radio shows took place at district headquarters)	04 (02 at Mega FM 02 at Rupiny)
No of businesses issued with trade licenses	00 ()	0 (N/A)	00 ()
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (Conduct 2 meetings in Gulu Municipality and 2 at subcounties)	0 (1 meetings conducted at District H/Qs)	06 (Conduct 2 trade / investment meetings in Gulu Municipality and 4 in Sub-Counties)
No of businesses inspected for compliance to the law	60 (30 in Gulu municipality 30 in the sub counties)	55 (30 Businesses inspected both in sub counties and municipality)	60 (40 businesses inspected in Municipality and 20 businesses inspected at Sub-Counties)
Non Standard Outputs:	No. of Trade shows/exhibitions organised in Gulu	No trade shows organised in Gulu District	02 Trade Shows/exhibitions
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,010	<i>Non Wage Rec't:</i>	3,287
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,010	Total	3,287

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (20 groups mobilised for registration in sub counties)	08 (8 Teachers SACCO registered from 6 sub counties of Omoro)	10 (05 Companies/ businesses assisted with registration in Gulu Municipality 05 Companies / businesses assisted with registration in S/Counties)
No. of enterprises linked to UNBS for product quality and standards	02 (02 Enterprises linked to UNBS for certification in Gulu Municipality)	0 (No firm linked for certification in Gulu Municipality)	01 (01 Enterprises linked to UNBS for certification)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of awareness radio shows participated in	08 (03 in Radio Mega FM 03 in Radio Rupiny FM 02 in Radio King FM)	3 (3 Radio programmews conducted at Mega FM radio station on SACCO management.)	06 (02 at Mega FM 02 at Rupiny FM 02 at King / Speak FM)	
Non Standard Outputs:	Provide business development services to enterprises in sub counties	Business development services provided to enterprises in 12 S/counties and Divisions	Provide 04 business entrepreneurship training Link Enterprises to other business/financial services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,670	Total 780	Total 1,200	

Output: Market Linkage Services

No. of market information reports desseminated	00 ()	0 (N/A)	00 ()	
No. of producers or producer groups linked to market internationally through UEPB	03 (02 Producer groups in Omoro County linked to international markets through UEPB 01 Producer group in Aswa County linked to international markets through UEPB)	0 (No producer group linked to international markets from the 6 sub counties of Aswa)	02 (01 Producer Group in Omoro and 01 in Aswa linked to market)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,670	Total 0	Total 1,200	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised in all sub counties & 4 divisions)	13 (13 Cooperative groups mobilized in 12 sub counties & 4 divisions)	12 (12 cooperative groups mobilised for registration in Municipality & Sub-counties)	
No. of cooperatives assisted in registration	06 (06 Cooperatives assisted with registration: 2 in Omoro, one in Aswa and 3 in the four divisions of Gulu Municipality)	6 (6 Cooperatives assisted with registration in 6 sub counties of Aswa)	06 (06 cooperatives assisted with registration (02 in GMC & 04 in Sub-Counties)	
No of cooperative groups supervised	40 (10 Producer societies Aswa County 20 Producer Societies in Omoro County 10 SACCOs in Gulu Municipality and Sub Counties)	23 (23 Cooperatives and SACCOs supervised from the 12 sub counties)	30 (20 Producer societies and 05 SACCOs in Sub-Counties supervised 05 SACCOs in Municipality supervised)	
Non Standard Outputs:	N/A	N/A	08 cooperatives & SACCOs audited (2 in GMC & 6 in S/counties)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,175	<i>Non Wage Rec't:</i> 3,380	<i>Non Wage Rec't:</i> 3,500	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,175	Total	3,380	Total	3,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (08 hospitality facilities inspected in Gulu Municipality	6 (6 hospitality facilities inspected in Gulu Municipality)	10 (10 hospitality facilities inspected in Gulu Municipality)
	01 hospitality facility inspected in Sub Counties of Omoro County		
	01 hospitality facility at Fort Patiko inspected in Aswa County)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (02 Tourism sites identified in Omoro county and Gulu Municipality)	1 (1 Hotel survey report submitted to Ministry of Tourism)	02 (02 Tourism sites identified & documented in Omoro county)
No. of tourism promotion activities mainstreamed in district development plans	04 (Cultural galas, Traditional rituals, World Food day celebration and music festivals at palace of paramount chief, Patiko and in schools)	0 (No Cultural galas, Traditional rituals, World Food day celebration and music festivals organized at palace of paramount chief, Patiko and in schools)	02 (Music festivals and world food day mainstreamed in DDP)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,670	Total 0	Total 1,300

Output: Industrial Development Services

No. of opportunities identified for industrial development	05 (03 in Gulu Municipality	0 (No new industrial opportunities identified in Aswa county)	03 (03 opportunities identified for industrial development (2 in s/counties & 01 in GMC))
	01 in Aswa		
	01 in Omoro)		
No. of value addition facilities in the district	00 (N/A)	0 (N/A)	01 (Value addition facilities in Gulu district surveyed)
A report on the nature of value addition support existing and needed	yes (01 report provided)	no (N/A)	yes ()
No. of producer groups identified for collective value addition support	04 (04 producer groups identified for value addition support: 2 in Omoro county, 1 in Aswa county and 01 in Gulu Municipality)	0 (Producer groups identified for value addition from the 6 sub counties of Omoro)	04 (04 Producer groups identified for value addition (02 in GMC & 02 in s/counties))
Non Standard Outputs:	10 Value addition facility owners trained in all the 12 Sub Counties & 4 divisions of the municipality	No Value addition facility owners trained in all the 12 Sub Counties & 4 divisions of the municipality	15 value addition facility owners trained in GMC & S/counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,505	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,505	Total 0	Total 1,500

5. Health

Function: Primary Healthcare

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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 at District Health Office 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	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 at District Health Office 5. Paid travel and transport costs 6. Conducted Workshops and seminors for workplan development and staff training at DHO office	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 at District Health Office 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
	<i>Wage Rec't:</i> 2,585,656 <i>Non Wage Rec't:</i> 677,975 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 377,410 Total 3,641,041	<i>Wage Rec't:</i> 2,587,083 <i>Non Wage Rec't:</i> 363,438 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 678,544 Total 3,629,065	<i>Wage Rec't:</i> 3,027,585 <i>Non Wage Rec't:</i> 689,867 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 503,064 Total 4,220,517

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	10 (Trained 10 health unit management committee in Omoro and Aswa HSD)	10 (Trained 10 health unit management committee in Omoro and Aswa HSD)	0 (N/A)
No. of VHT trained and equipped	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 28,247 <i>Donor Dev't</i> 0 Total 28,247	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,728 <i>Donor Dev't</i> 0 Total 26,728	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	168263 (OPD cases seen in Lacor Hospital)	147632 (OPD cases seen in Lacor Hospital)	160000 (OPD cases seen in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3930 (Deliveries in Lacor Hospital)	4174 (Deliveries in Lacor Hospital)	4050 (Deliveries in Lacor Hospital)
Number of inpatients that visited the NGO hospital facility	28863 (Admissions in Lacor Hospital)	25880 (Admissions in Lacor Hospital)	21500 (Admissions in Lacor Hospital)
Non Standard Outputs:	1. Support supppervision conducted at Lacor hospital	Support supppervision conducted at Lacor hospital	1. Support supppervision conducted at Lacor hospital

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	665,348	<i>Non Wage Rec't:</i>	665,317	<i>Non Wage Rec't:</i>	665,345
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	665,348	Total	665,317	Total	665,345

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	38287 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	38287 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	30300 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)		
Number of inpatients that visited the NGO Basic health facilities	4492 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	4486 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	30000 (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	707 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	818 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	800 (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	3652 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	3222 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	3500 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)		
Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,313	<i>Non Wage Rec't:</i>	108,827	<i>Non Wage Rec't:</i>	116,314
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,313	Total	108,827	Total	116,314

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

Number of trained health workers in health centers	476 (Omoro and Aswa HSD)	682 (Omoro and Aswa HSD)	296 (Omoro and Aswa HSD)
No.of trained health related training sessions held.	38 (Omoro and Aswa HSD)	34 (Omoro and Aswa HSD)	23 (Omoro and Aswa HSD)
No. of children immunized with Pentavalent vaccine	16581 (Omoro and Aswa HSD)	15951 (Omoro and Aswa HSD)	15500 (Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	37940 (Omoro and Aswa HSD)	16562 (Omoro and Aswa HSD)	6000 (Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	12729 (Omoro and Aswa HSD)	11405 (Omoro and Aswa HSD)	6500 (Omoro and Aswa HSD)
%age of approved posts filled with qualified health workers	47 (Omoro and Aswa HSD)	72 (Omoro and Aswa HSD)	72 (Omoro and Aswa HSD)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Oromo and Aswa HSD)	42 (Oromo and Aswa HSD)	49 (Oromo and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	813257 (Oromo and Aswa HSD)	494511 (Oromo and Aswa HSD)	400053 (Oromo and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Oromo and Aswa HSD	Integrated support supervision conducted at Oromo and Aswa HSD	1.Four Integrated support supervision conducted at Oromo and Aswa HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 145,729	<i>Non Wage Rec't:</i> 128,894	<i>Non Wage Rec't:</i> 142,329
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 145,729	Total 128,894	Total 142,329

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,947
	<i>Domestic Dev't</i> 13,983	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,127
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,023	Total 0	Total 47,074

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	4 (Constructed 4 stance Drainable latrine with bath shelters at Koro Abil HCII and Palenga HCII Construct OPD Grills (Animal guards) at Koro abil and palenga HCII). Paid Retention of DHO admin Block)	4 (Constructed 4 stance Drainable latrine with bath shelters at Awach HCIV Constructed OPD Grills (Animal guards) at Koro abil and palenga HCII.)	0 (N/A)
Non Standard Outputs:	A drainable 4 stance latrine with bath shelter constructed Palenga HCII A drainable 4 stance latrine with bath shelter constructed Koro Abili HCII OPD Grills (Animal guards) constructed at at Palenga HC II and Koro Abili HC II. Conducted support supervision in Omoro,Aswa HSD health facilities	Conducted support supervision and monitoring of construction sites in Omoro,Aswa HSD	conducted support supervision in omoro HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,463	<i>Domestic Dev't</i> 61,047	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	70,463	<i>Total</i>	61,047	<i>Total</i>	0
Output: PRDP-Healthcentre construction and rehabilitation						
No of healthcentres constructed	1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)		1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)		0 (NA)	
No of healthcentres rehabilitated	13 (paid retention for latrine at Lalogi HCIV, Awach HCIV, Lukwir HCII, Coope HCII, Lakwatomer HCII, Angaya HCII, Bobi HCIII, Alokolum HCII, Angany HCII, Omel HCII, Gwengdiya HCII,pukony and lujorongole		7 (Paid retention of latrine at lalogi HCIV, lanenober HCIII, Lakwatomer HCII,Angaya HCIII,Angany HCII		5 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII	
	Paid retention for Fence at Odek and Oroko HCII)		Paid retention of fence at Odek HCIII and Oroko HCII)		Paid retention for 4 stance latrine at Patiko HCIII	
					Paid retention for Fence at Oroko HCII)	
Non Standard Outputs:	N/A		Conducted support supervision and monitoring in Aswa and Omoro HSD		Conducted support supervision in Omoro and Aswa HSD	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	76,888	<i>Domestic Dev't</i>	38,403	<i>Domestic Dev't</i>	36,955
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,888	Total	38,403	Total	36,955
Output: Staff houses construction and rehabilitation						
No of staff houses rehabilitated	1 (completion of staff house at Binya HCII)		1 (completed of staff house at Binya HCII)		4 (Retention paid for staff house construction at Awach HCIV and Binya HCII	
					Completed staff house at Lalogi HCIV	
					Renovated staff house at Patuda HCII)	
No of staff houses constructed	2 (Construction of four unit staff houses at Awach HC IV and completion of staff house at Binya HC II.)		2 (Constructed staff house at Awach HCIV and Bobi HCIII)		0 (N/A)	
Non Standard Outputs:	Conducted Support Supervision and monitoring in Omoro And aswa HSD.		Conducted Support Supervision and monitoring in Omoro And aswa HSD		Conducted Support Supervision in Omoro And aswa HSD.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	162,804	<i>Domestic Dev't</i>	109,441	<i>Domestic Dev't</i>	54,689
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	162,804	Total	109,441	Total	54,689
Output: PRDP-Staff houses construction and rehabilitation						
No of staff houses constructed	0 (N/A)		0 (N/A)		1 (Constructed 4 unit staff house at Ongako HCIII)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses rehabilitated	12 (Paid Retention of staff houses at Awach HCIV, Lalogi HCIV, Bobi HCIII, Labworomor HCIII, Patiko HCIII, Angaya HCIII, Lenanober HCIII, Paibona HCII, Rwoto-obilo HCII, Alokolum HCII, Pukony HCII and Lakwatomer HCII)	10 (Paid retention staff houses at Paibona HCII, Labworomor HCIII, Lukwir HCII, Lalogi HCIV, Bobi HCII and Angaya HCIII, Paid retention staff house at Patiko HCIII and Lakwatomer HCII)	4 (Paid retention for staff house at Lenanober HCIII and paibona HCII. Completed renovation of doctors house at Awach HCIV)
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Non Standard Outputs:	2. Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	181,523	<i>Domestic Dev't</i>	140,576	<i>Domestic Dev't</i>	122,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	181,523	Total	140,576	Total	122,751

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	4 (Paid Retention Maternity ward at Cwero HCIII, Awach HCIV, lakwatomer HCII and Oroko HCII)	1 (Paid Retention Maternity ward at Cwero HCIII)	1 (Renovate Maternity unit at Alokolum HCII)
No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:		conducted support supervision and monitoring in Aswa and Omoro sites	Conducted support supervision at Omoro HSD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,183	<i>Domestic Dev't</i>	2,341	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,183	Total	2,341	Total	0

Output: OPD and other ward construction and rehabilitation

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

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	4 (Completed Standard OPD at Awach HCIV-Awach SC.	4 (Retention paid for General ward Patiko HCIII and Completion of	4 (Completed General ward at Labworomor HCIII palaro SC
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		OPD Awach HCIV.)		
	Rentation OPD at Angany HCII at Patiko SC and Lujorongole HCII.		Completed General Ward at Odek HCIII	
	Completed General ward at Odek HCIII		Completed OPD -Angany HCII FY 2012/13	
	Paid Retention General ward at Pabwo HCIII		Completed OPD-Lujoronogole HCII FY2012/13	
	paid Rentation General ward Patiko HCIII)		Completed General Ward Pabwo HCIII	
			Completed General ward Labworomor HCIII)	
No of OPD and other wards constructed	4 (Constructed General ward at Labworomor HCIII palaro SC	3 (Completed General ward at Odek HCIII, Labworomor HCIII.	0 (N/A)	
	General Ward at Odek HCIII completed	Partly completed OPD Awach HCIV)		
	OPD -Awach HCIV completion FY 2011/12			
	OPD-Angany HCII completion			
	ention for completed work paid.)			
Non Standard Outputs:	Construction sites monitored and supervised at Aswa HSD	Construction sites monitored and supervised at Aswa HSD and Omoro HSD sites	Construction sites monitored and supervised at Aswa HSD	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 455,167	<i>Domestic Dev't</i> 359,514	<i>Domestic Dev't</i> 179,856	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 455,167	Total 359,514	Total 179,856	
Output: Specialist health equipment and machinery				
Value of medical equipment procured	0 (N/A)	0 (N/A)	0 (Supplied of Ambulance Tyres at DHO, Awach and Lalogi HCIV)	
Non Standard Outputs:	N/A	N/A	Supervised the supply of Ambulance Tyres	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,018	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 9,018	
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)	0 (N/A)	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)	
Non Standard Outputs:	Conducted Monitoring and supervision of furniture supply	N/A	Conducted Monitoring and supervision of furniture supply	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,500	

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Donor Dev't	0	Donor Dev't	0
	Total	34,500	Total	0
	Donor Dev't	0	Donor Dev't	0
	Total	34,500	Total	40,500

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 grant aided primary schools in Gulu District)	1612 (123 Grant aided primary schools in Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided primary schools)	1584 (123 Government aided primary schools in Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	1.06 pay change form submitted to Public service 2.03 submissions made to District service commission at district Head quarter	six pay change batch forms submitted to the Ministry of Public service at Kampala	-06 pay change forms to ministry of public service -06 submissions to District service commission for promotion, disciplining of teachers
	Wage Rec't: 6,208,172	Wage Rec't: 6,202,171	Wage Rec't: 6,706,062
	Non Wage Rec't: 1,870,317	Non Wage Rec't: 1,618,764	Non Wage Rec't: 1,895,556
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 60,000
	Total 8,078,489	Total 7,820,934	Total 8,661,618

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	74873 (123 primary schools)	74000 (123 grant aided primary schools in Gulu District)	81000 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	400 (District primary schools with PLE candidates)	4117 (112 primary schools with PLE UNEB centre)	4000 (108 primary schools with ple candidates)
No. of Students passing in grade one	50 (14 secondary schools in the District)	0 (Pupils being prepared for PLE exams in the 112 primary schools with UNEB centres in Gulu District)	150 (108 primary schools with P7 candidates)
No. of student drop-outs	7000 (123 Primary schools)	668 (123 grant aided primary schools and 07 private primary schools in Gulu District)	6000 (123 primary school)
Non Standard Outputs:	1.Organised three stakeholders meeting at District levels to improve UPE performance in the District 2.conduct one school based action oriented meetings in all 123 primary schools	Conducted school based meetings 78 primary schools in Gulu District	Hold 60 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 477,957	Non Wage Rec't: 477,948	Non Wage Rec't: 513,807
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 477,957	Total 477,948	Total 513,807

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 19,647	Non Wage Rec't: 0	Non Wage Rec't: 26,224	
	Domestic Dev't 2,100	Domestic Dev't 0	Domestic Dev't 97,849	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 21,747	Total 0	Total 124,073	

6. Education

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	SFG Funding:	Bulkur PS	n/a	
	1. Office tables (02) to Opuk omuny- P/S	Teladwong PS		
		- Latwong		
	2. Office Chairs (15) to Opuk Omuny P/S	- Kal kweyo		
		- Aleda PS		
	NUDIEL Funding:	- Oywak PS		
	1. Awach p7	- Onek jii PSAwach P7		
	2. Patiko P.7	Tekulu		
	3. st. Martin Lukome	Lakwatomer		
	4. Ongako PS	Minja		
	5. Jing komi PS	Awere		
	6. Minakulu PS			
	7. Opit PS			
	8. Awere PS			
	9. Minja PS			
	10. Lakwatomer PS			
	11. Paicho PS			
	12. Cwero PS			
	13. Tekulu PS			
	14. Koch Lii			
	15. Gwengdiya PS			
	16. Paminano PS			
	17. Bulkur PS			
	18. Teladwong PS			
	19. Latwong			
	20. Kal kweyo			
	21. Aleda PS			
	22. Oywak PS			
	23. Onek jii PS			
	24. Bucoro PS			
	25. Kalamaji PS			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 2,041	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 1,471,364	Donor Dev't 331,837	Donor Dev't 0	
	Total 1,473,405	Total 331,837	Total 0	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	136 (1.retention for 6 classrooms at Palenga P/S (SFG) 2.Opuk omuny (2classrooms)-SFG 3.Otema Public (2 classrooms with an office)-LGSM D NUDIEL Funding: 1.Awach P7(06crms) 2.Patiko P/S (06) 3.St.Martin (06) 4.Ongako P/S(10) 5.Jingkomi P/S(04)	78 (palenga, opuk omuny, Atyang, Lakwatomer, Awach P7,Minja, Aleda, Otema Public P/S 9.Latwong p/s(06) 20.Kalkweyo P/S(06) 21.Aleda p/S(06) 22.Oywak P/S(06) 23.Onekjii p/S(06) 24.Otema public (02))	138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otema public (LGMSD) NUDIEL Fundedl Jingkomi, St. Matin Lukome, Bulkur,Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Awere, inakulu)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	6.Minakulu P/S(06)			
	7.Opit P/s(06)			
	8.Awere P/S(08)			
	9.Minja P/S(10)			
	10.Lakwatomer P/S(04)			
	11.Paicho P/S(06)			
	12.Cwero p/S(04)			
	13.Tekulu P/S(06)			
	14.KochliiP/S(04)			
	15.Gwengdiya p/S(04)			
	16.Paminano P/S(04)			
	17.Bulkur p/S(06)			
	18.Teladwong P/S(06)			
	19.Latwong p/s(06)			
	20.Kalkweyo P/S(06)			
	21.Aleda p/S(06)			
	22.Oywak P/S(06)			
	23.Onekjii p/S(06))			
No. of classrooms rehabilitated in UPE	00 (None)	00 (n/a)		()
Non Standard Outputs:	N/A	n/a		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	144,673	<i>Domestic Dev't</i>	46,418
	<i>Donor Dev't</i>	5,268,451	<i>Donor Dev't</i>	4,844,343
	Total	5,413,124	Total	4,890,761
				<i>Domestic Dev't</i> 62,688
				<i>Donor Dev't</i> 3,596,850
				Total 3,659,538

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	07 (Unyama p7, Awoonyim PS,Bobi P7.)	02 (Bobi and Unyama)		0 (N/A)
No. of classrooms constructed in UPE	32 (Roll over/retention for construction of classrooms at: Jingkomi,Idobo,Gwengdiya, Pagik,Opaya, Awalkok(Aketket),Idure (Lalogip7),Labworomor,Laminlawino ,Kiju hill and kitinotima p/s)	16 (laminlawino, Idobo,Pokogali, Labworomor, Awalkok (Aketket), Idure (Lalogi P7))		22 (classroomat at tegoti,(02),opukomuny (02), rehabilitation at awoonyim (02) retentions for pagik,kitinotima,labworomor,Atyan g,Idure/lalogi P7,Kochlii/tongwiri)
Non Standard Outputs:	N/A	n/a		Rehabilitation of classrooms at Awoonyim, Kweyo and Adak
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	133,226	<i>Domestic Dev't</i>	43,919
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,000
	Total	133,226	Total	51,919
				<i>Domestic Dev't</i> 158,738
				<i>Donor Dev't</i> 0
				Total 158,738

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	00 (N/A)	00 (n/a)		()
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	52 (1. Burocro (02) 2. Adak (02) NUDIEL funds: 3. Awach P7 (02) 4. Ongako (02) 5. Minakulu (02) 6. Opit (02) 7. Awere (02) 8. Minja (02) 9. Lakwatomer (02) 10. Paicho (02) 11. Cwero (02) 12. Tekulu (02) 13. Kochlii (02) 14. Gwengdiya (02) 15. Paminano (02) 16. Bulkur (02) 17. Teladwong (02) 18. Latwong (02) 19. Kalkweyo (02) 20. Aleda (02) 21. Oywak (02) 22. Onekjii (02) 23. Patiko (02) 24. St. Martin Lukome (02) 25. Jingkomi PS (02))	20 (Aleda kalkweyo Lakwatomer Minja Awach P7 Minakulu Opit Tekulu)	03 (A block of two stances at Wii aceng primary school, Ogul P/S and Abaka p/s)	
Non Standard Outputs:	04 monitoring reports produced	02 monitoring report produced at the DEO's office	04 monitoring visits to sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,000	
	<i>Donor Dev't</i> 972,168	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 972,168	Total 0	Total 27,000	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	00 (N/A)	0 (n/a)	0 (n/a)	
No. of latrine stances constructed	02 (Opuk omuny primary school (02))	02 (opuk omuny primary school)	14 (construction of latrine and bathselter at Lalogi central (02). Lujorawinyi (02), Awoonyim (02), retention for cetkana (02), Jingkomi (02), Pawelangany (02) Rwotobilo (02))	
Non Standard Outputs:	4 monitoring reports produced at the District Head Office	one monitoring report produced for 1 primary school monitored in Gulu District		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,158	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 42,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,158	Total 2,000	Total 42,200	
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	16 (1. Retention for staff house at Agweno 04 units (SFG) 2. Staff house at Wii Aceng (one	03 (Agweno, Wii aceng and gwengdiya primary schools)	04 (construction of 4 units at ogul (SFG), retentions for Laminonami, Wii aceng, Gwengdiya)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

block of 02 units) - SGF
 3.Construction of staff house of 4 units at Otema Public (LGSMD)
 4. Completion of 4 units teachers' house at Gwengdiya P/S (Equalization Grant)
 The followings under NUDIEL:
 3.Bulkur 2 block 2units
 4.Teladwong 2blocks 2units
 5.Latwong 2blocks 2units
 6.Kalkweyo 2blocks 2units
 7.Aleda 2blocks 2units
 8.Oywak 2blocks 2units
 9.Onekjii 2blocks 2units)

No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0 (n/a)
Non Standard Outputs:	04 monitoring reports produced	two monitoring reports produced by the DEO	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 109,000	<i>Domestic Dev't</i> 127,115	<i>Domestic Dev't</i> 108,726
	<i>Donor Dev't</i> 1,500,632	<i>Donor Dev't</i> 568,428	<i>Donor Dev't</i> 42,117
	Total 1,609,632	Total 695,543	Total 150,843

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0 (n/a)
No. of teacher houses constructed	09 (Staff house of 4 units roll-over from last FY: Awoonyim, Cetkana,Okwii,Binya, Wiiaceng, Jingkomi, Pawel angany and Rwotobilo Construction of staff house (4unit) Opuk Omuny P/S)	06 (Cetkana, Okwir, Binya, rwotobilo,Opukomuny and Pawel angany primary schools)	08 (construction of a block of 2 units at lalogi central, Lujorawinyi a block of 2units, completion of a block of 4 units at Awoonyim, retentions for Rwotobilo,Opuk omuny,Okwir and jingkomi)
Non Standard Outputs:	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 234,900	<i>Domestic Dev't</i> 229,809	<i>Domestic Dev't</i> 195,158
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 234,900	Total 229,809	Total 195,158

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (n/a)	04 (Bobi P7 (72),Tegot 36.)
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 550,672
	Total 0	Total 0	Total 550,672

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (Supply of desks to: Minakulu (72) Gwengdiya (36)	09 (Idure (Lalogi P7) Awalkok (Akettek) Kiju hills	03 (tegot ,(72) opukomuny(36),awoonyim(30))
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Laminlawino (46) Idure/Lalogi P7 (36) Awalkok/Aketket (36) Pagik (36) Kiju hill (36) Hoch ongako (36) Pokogali (36) Minja (36))	Laminlawino Pagik Kochlii Minakulu pokogali Idobo)		
Non Standard Outputs:	Bookshelves (12 P.schools) Gwengdiya (2) Ocim(2) Awach P7 (2) Unyama (2) Jingkomi (2) Kiju hill (2) Kochlii (2) Lukwir92) Opaya (2) pagik (2) Labworomor (2) Pokogali (2)	nill		n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,715	<i>Domestic Dev't</i>	9,431
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,715	Total	9,431
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	24,968
			<i>Donor Dev't</i>	0
			Total	24,968

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	00 (n/a)	()	
No. of teaching and non teaching staff paid	900 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch. Koro, Onono mem. College, Opit, lalogi, Ongako, Lukome, Paicho))	890 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch. Koro, Onono mem. College, Opit, lalogi, Ongako, Lukome, Paicho))	1015 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	
No. of students sitting O level	()	00 (n/a)	()	
Non Standard Outputs:	N/A	n/a	N/A	
	<i>Wage Rec't:</i>	1,291,479	<i>Wage Rec't:</i>	1,291,477
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,291,479	Total	1,291,477
			<i>Wage Rec't:</i>	1,554,484
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,554,484

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (11 Government aided secondary schools and 1 partnership primary schools in Gulu District school under USE)	9973 (12 Government aided primary schools in Gulu District)	1200 (11 Government aided secondary schools and 1 partnership school under USE)	
Non Standard Outputs:	N/A	n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	584,694	<i>Non Wage Rec't:</i>	587,694	<i>Non Wage Rec't:</i>	552,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	584,694	Total	587,694	Total	552,556

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	00 (N/A)	00 (n/a)	01 (Lalogi seed sec.school)
Non Standard Outputs:	N/A	n/a	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	300 (Tertiary institutions Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)	300 (Tertiary institutions Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)	325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)
No. of students in tertiary education	1000 (Gulu CPTC, Unyama NTC, Bobi polytechnic)	1200 (Gulu CPTC, Bobi Polytechnic, health training college)	()
Non Standard Outputs:	1. 5 support supervision and monitoring carried out in all the tertiary institutions in the district 2. Confirmation of releases and accountabilities made available from all tertiary institutions.	n/a	N/A
<i>Wage Rec't:</i>	1,089,372	<i>Wage Rec't:</i>	700,583
<i>Non Wage Rec't:</i>	799,238	<i>Non Wage Rec't:</i>	783,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,888,610	Total	1,483,822

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	10 staff paid salary 1,017 support supervision visits made to schools 60 school meetings held and reports produced PLE examination distributed and collected to primary schools and returned to storage at the District HQ	10 staff paid salary 1,017 support supervision visits made to schools 60 school meetings held and reports produced The DEO is supported to monitor and supervise Educational Institutions in the district.	10 staff paid salary 1020 support supervision visits made to schools. 72 PLE questions distributed and collected from respective UNEB centers
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<i>Wage Rec't:</i>	94,860	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	94,860
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,796	<i>Non Wage Rec't:</i>	53,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	74,000	<i>Donor Dev't</i>	29,803	<i>Donor Dev't</i>	0
Total	173,360	Total	32,599	Total	148,292

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	03 (Gulu CPTC, Bobi Polytechnic, Unyama NTC)	0 (Unyama NTC, Bobi Polytechnic, Gulu CPTC)	()
No. of secondary schools inspected in quarter	14 (awach s.s., lalogis s.s., Awere s.s., lukome s.s., Sir samuel baker school, koro s.s. ongako s.s., onono mem. Coll, opit s.s. Pope John Paul II, Paicho s.s.)	05 (Lalogi s.s. Ocer Champion college Paicho s.s. Lukome s.s. Mother Angioletta s.s.)	()
No. of primary schools inspected in quarter	129 (129 primary schools inspected)	129 (Both 123 government aided primary and 6 private schools)	544 (136 primary schools, both government aided and private)
No. of inspection reports provided to Council	()	0 (n/a)	()
Non Standard Outputs:	.	66 school inspection reports produced at the district head quarters 130 inspection reports produced at the district head quarters	N/A
	7 school follow-ups on school inspection done	18 school follow ups done	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,117	<i>Non Wage Rec't:</i>	15,126	<i>Non Wage Rec't:</i>	24,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	144,310	<i>Donor Dev't</i>	29,803	<i>Donor Dev't</i>	0
Total	159,427	Total	44,929	Total	24,715

Output: Sports Development services

Non Standard Outputs:	04 District level sports and games competition held 03 National sports' events participated in 50 assorted sports equipments procured	04 District level sports and games competition held 03 National sports' events participated in	04 District levels sports and games competition held. 03 National sports' events participated in.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
6. Education						
	<i>Non Wage Rec't:</i>	26,651	<i>Non Wage Rec't:</i>	12,826	<i>Non Wage Rec't:</i>	26,651
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	46,651	<i>Total</i>	12,826	<i>Total</i>	26,651

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

<i>US\$ Thousands</i>	2012/13	2013/14	
Non Standard Outputs:	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and conditional Assessment on all roads carried out 4. All civil projects supervised, verified and certified for payments (116) in all the sub-counties 4. Ninety (90) routine maintenance contractors paid 5. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU) 6. The District road committee facilitated to meet and discuss all the roads report.5 times	1. 12 months Staff salaries and wages paid at district head quarters. 2. 1 Annual District Road Work Plan (ADRWP) 4 Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Nil 4. 116 civil projects supervised, verified and certified for payments in the sub-counties of Odek, Lalogi, Lakwana, Ongako, Koro , Bobi, Palaro, Patiko, Awach, Bungatira, Paicho, Unyama of Gulu District 5. Ninety (90) routine maintenance contractors paid 6. 11 Road committees formed for Districts and community access roads. 7. Nil 8. 9 road contract Supervised on the following roads : Adyeda - Patek(4.85Km), Teolam Paibana - Olel(sect A 6.2KM) Teolam Paibana - Olel(sect B 6.0 KM), Acet - Jingkumi (10.5 km) , Tochi - Atying - Opit (7.83 km), Contruction of Oitino Bridge on Atyiaba river, Alokolum - Ongako km (12.5 km) , Abole - Keto - Opit (18.6km) , Ongako- Patuda- Lacor (10.9km). Negri- Paminano 9. 12 reports prepared and submitted to the sectoral committee and DEC at the district head quarter. 10. 2 facilitation to the District Road committee was met at the district head quarter. 11. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit 12. 60 Gang Leaders recruited for	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and conditional Assessment on all roads carried out 4. All civil projects supervised, verified and certified for payments in all the sub-counties 5. 278 Road Gangs trained, supervised and paid 6. 60 Gang Leaders trained, supervised and paid 7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU) 8. The District road committee facilitated to meet and discuss all the roads report.5 times 9. Office utilities and bills met 10. Fuel and lubricants procured 11. Assorted stationeries and office consumable procured 12. Office equipments maintained 13. Vehicle and motorcycles maintained 14. Tryes and tubes of vehicle and motorcycles procured 15. Staff welfare met 16. Computer lap top and mass storage procured 17. Formation and training of Road management committies and Agro processing facilities conducted.

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering				
	<i>Non Wage Rec't:</i>	74,587	<i>Non Wage Rec't:</i>	74,587
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,587	Total	74,587

Output: District Roads Maintenance (URF)

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

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	567 (Routine maintenance of all the District roads as below:- Pageya-Omel-Acet 51.60 Abili-Abwoch 8.00 Lukome-Gwengdiya 13.00 Paicho -Patiko 21.50 Labora-Loyoajonga-Laayoko 29.00 Bobi-Wilacic 14.70 Cwero-pagik-Paibona-Paloro 36.00 Abera -Awach19.20 Paloro-Mede24.00 Lakwotomer-Abili12.70 Opit -Awor14.20 Awach -Paibona19.60 Cwero-Omel-Minja41.50 Palenga-Wilacic9.70 Pida pageya-Labora11.70 Laroo-Pageya4.20 Akonyibedo-Omoti22.50 Bardege-Lalem-Pugwinyi31.80 Alokolum-Ongako12.50 Tochi-Atiang-Opit16.60 Awere-Malaba8.10 Lalogi-Bario 7.20 Minakulu-Okwir-koroba15.00 Coope-Monroc9.60 Unyama-Pageya4.20 Laroo-Unyama4.00 Lakwaya-Minja8.40 Corneragula-Oleng-Dino22.90 Palenga-Ongako14.70 Coope-Cetkana-Pugwinyi17.50 Negri-Paminano-Lalem9.00 Adak-Awalkok-Idure10.00 Arut-awach12.40)	557 (Payment of Contractors and Salaries to Road gang leaders and gangs members for routine maintenance of all the District roads as below paid :- Pageya-Omel-Acet 51.60km Abili-Abwoch 8.00km Lukome-Gwengdiya 13.00km Paicho -Patiko 21.50km Labora-Loyoajonga-Laayoko 29.00km Bobi-Wilacic 14.70km Cwero-pagik-Paibona-Paloro 36.00km Abera -Awach19.20km Paloro-Mede24.00km Lakwotomer-Abili12.70km Opit -Awor14.20km Awach -Paibona19.60km Cwero-Omel-Minja41.50km Palenga-Wilacic9.70km Pida pageya-Labora11.70km Laroo-Pageya 4.20km Akonyibedo-Omoti 22.50km Bardege-Lalem-Pugwinyi 31.80km Alokolum-Ongako 12.50km Tochi-Atiang-Opit 16.60km Awere-Malaba 8.10km Lalogi-Bario 7.20km Minakulu-Okwir-koroba15.00km Coope-Monroc 9.60km Unyama-Pageya 4.20km Laroo-Unyama 4.00km Lakwaya-Minja 8.40km Corneragula-Oleng-Dino 22.90km Palenga-Ongako14.70km Coope-Cetkana-Pugwinyi 17.50km Negri-Paminano-Lalem 9.00km Adak-Awalkok-Idure10.00km Arut-awach 12.40 km	557 (Pageya-Omel-Acet 51.60 Km Abili-Abwoch 8.00 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Labora-Loyoajonga-Laayoko 29.00 Km Bobi-Wilacic 14.70 Km Cwero-pagik-Paibona-Paloro 36.00 km Abera -Awach19..6 km Paloro-Mede24.00 km Lakwotomer-Abili12.70 km Opit -Awor14.20 km Awach -Paibona19.60 km Cwero-Omel-Minja41.50 km Palenga-Wilacic9.70 km Pida pageya-Labora11.70 km Laroo-Pageya4.20 km Akonyibedo-Omoti22.50 km Bardege-Lalem-Pugwinyi31.80 km Alokolum-Ongako12.50 km Tochi-Atiang-Opit16.60 km Awere-Malaba8.10 km Lalogi-Bario 7.20 km Minakulu-Okwir-koroba15.00 km Coope-Monroc9.60 km Unyama-Pageya4.20 km Laroo-Unyama4.00 km Lakwaya-Minja8.40 km Corneragula-Oleng-Dino22.90 km Palenga-Ongako14.70 km Coope-Cetkana-Pugwinyi 17.50km Negri-Paminano-Lalem 9.00km Adak-Awalkok-Idure10.00km Arut-awach 12.40 km 2. Rehabilitation of Bobi- Wilacic road ongoing under FORCE ON ACCOUNT 3. Rehabilitation of Bادهge - Lalem road ongoing under FORCE ON ACCOUNT 4. Rehabilitation of Awach- Paibona road ongoing under FORCE ON ACCOUNT 5. Rehabilitation of Pida pageya - Labora road ongoing under FORCE ON ACCOUNT)
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Coope-Cetkana-Pugwinyi 17.50 km

Negri-Paminano-Lalem 9.00 km

Adak-Awalkok-Idure 10.00 km

Arut-awach 12.40 km

Non Standard Outputs: NA

N/A

Road committee formed
Road contractors, headmen and road gangs paid

Communities mobilised and sensitised on cross cutting issues

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	490,179	<i>Non Wage Rec't:</i>	415,570	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	426,150
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<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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Total	490,179	Total	415,570	Total	426,150
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
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<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
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<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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Total	100	Total	0	Total	600
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Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0 (N/a) 0 (NIL) ()

Lengths in km of community access roads maintained 99 (N/A) 0 (NIL) ()

Length in Km of District roads maintained. 33 (1. 12.7 km of Abili - Lakwatomer road Rehabilitated. 2. 12.5 km of Alokolum-Ongako Road Rehabilitated 3. 7 km of Pageya - Omel - Acet road Rehabilitated) 4 (1. 13km of Abili -Lakwatomer road rehabilitated under FORCE ON ACCOUNT 2. 12.5 km of Alokolum-Ongako Road Rehabilitated. 3. Retention for 7 km of Pageya - Omel - Acet road paid) 20 (11.5 Km of Paicho - Patiko road rehabilitated 6.5 Km of Negri - Paminano road rehabilitated Lawing bridge on Cwero - Omel - Minja road constructed 1.5 Km of Laroo- Pageya road sealed with low costs technology)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	1 Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund	NIL		Technical design and working drawings prepared
	2. Annual District Road Inventory and conditional Assessment on all roads carried out			Bills of Quantities and all Technical Documents prepared
	3. All civil projects supervised, verified and certified for payments for 3 roads projects			Supervision and monitoring done
	4. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)			Progress report prepared and submitted to the District and the Ministry of Works & Transports
	5. The District road committee facilitated to meet and discuss all the roads report.5 times			Road contractors paid
				Communities mobilised and sensitised on cross cutting issues

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	334,738	<i>Non Wage Rec't:</i>	148,927	<i>Non Wage Rec't:</i>	820,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	334,738	Total	148,927	Total	820,591

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	25 (Danida Funding (U GROWTH PROJECT)	15 (Danida Funding (U GROWTH PROJECT - RTI)	73 (22.5 Km of Akonyibedo-Omoti road rehabilitated
	9.6 Km of Negri-Paminano-Lalem Rehabilitated	1. 9.6 Km of Negri- Paminano-Lalem Rehabilitated	10.5 Km of Acet-Jingkumi road rehabilitated
	Lawiny Bridge on Cwero -Omel road constructed	2. Lawiny Bridge on Cwero -Omel road construction ongoing	12.5 Km of Te Olam Paibona-Olel road rehabilitated
	Oitino Bridge on Bungatira-Rwot Obilo road constructed	3. Oitino Bridge on Bungatira-Rwot Obilo road constructed	4.85 Km of Adyeda Patek-Bar road rehabilitated
	1 Km of Opit-Awoo rehabilitated	4. 1 Km of Opit-Awoo rehabilitated	16 Km of Tochi Atyang-Opit road rehabilitated)
	7.6 Km of Pageya-Omel-Acet rehabilitated	5. 7.6 Km of Pageya-Omel-Acet rehabilitated and paid	
	8.1 Km of Abili-Abwoch rehabilitated	6. 8.1 Km of Abili-Abwoch rehabilitated	
		REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL	
		1. 22.5 Km of Akonyibedo-Omoti	

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	22.5 Km of Akonyibedo-Omoti road rehabilitated	road rehabilitated		
		2. Nil		
	16.6 Km of Tochi-Atyang road rehabilitated	3. 12.km of Te Olam Paibona-Olel Section A & B Rehabilitated		
	Odek bridge located along Acet-Jingkumi road constructed	4. 15.83 km of Tochi Atyang-Opit Section A & B rehabilitation on going		
	12.km Rehabilitation of Te Olam Paibona-Olel Section A & B	5. Nil		
	15.83 km Rehabilitation of Tochi Atyang-Opit Section A & B	6. 4.85km of Adyeda- Patek Bar rehabilitated)		
	10.5km Rehabilitation of Acet-Jingkumi-Otwal			
	4.85km Rehabilitation of Adyeda-Patek Bar)			
Length in Km. of rural roads rehabilitated	0 (0)	0 (1. Nil 2. Nil 3. Nil)		(0)
Non Standard Outputs:	Running of the District Road Office.1. N/A Carrying out 24 departmental meetings	2. N/A		Road committee formed
	supervision of maintenance on 557 km of the District Roads	3. N/A		Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 560,000	<i>Domestic Dev't</i> 417,270		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,127,734	<i>Donor Dev't</i> 1,079,469		<i>Donor Dev't</i> 1,305,823
	Total 3,687,734	Total 1,496,739		Total 1,305,823

Output: Bridge Construction

No. of Bridges Constructed	0 (0)	0 (N/A)		1 (Odek bridge constructed)
Non Standard Outputs:	0	N/A		Road committee formed and trained Communities mobilised and sensitised on cross cutting issues Site meetings held Contractor paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 1,500,000

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,500,000
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Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	mentanance of all supervision vehicles and the road Plan in the road sector	1. 3 supervision vehicles under road sector maintained at the district head quarter	District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained
		2. Graders and other road equipments serviced and maintained at the district head quarter	District electrical systems are maintained
			Reports on vehicles repaired and maintained prepared and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i>	4,005	<i>Non Wage Rec't:</i>	8,021
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,021	<i>Total</i>	4,005	<i>Total</i>	8,021

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	12 Vehicle tyres supplied	1. 9 tyres and tubes for vehicle LG 0129-09 and LG 0134-09 supplied at the district headquarter	1. 12 mothly salary paid to 4 contract staff at the district headquarter
	4 DWSCC meetings and 12 departmental meetings held	2. 3 DWSCC meetings and 6 departmental meetings held at the district water office	2. storage and filling of document improved at DWO.
	2 vehicles routinely and 4 motor cycles maintained	3. 2 departmental vehicles serviced at district head quarters	3. Staff welfare met
	Fuel supplied for office running	4. 4 departmental motorcycles serviced at district head quarters	4. Sector motor vehicles serviced and maintained at the district headquarters
	Office compound maintained on monthly basis on when necessary	5. Fuel and lubricants for office running supplied at district head quarters	5. Stationeries and office consumables procured for DWO
	Stationery and other office consumables procured	6. Maintenance of district water Office compound carried out	6. 10 vehicle tyres procured
	4 quaterly reports delivered to MWE and MoFPED	7. Assorted stationeries and office consumables procured at district head quarters	7. Fuel and lubricant for operation procured
	Salaries for Water Staff on contract paid	8. 4 quarterly reports prepared and delivered to MoWE and MoFPED	8 All water projects supervised and monitored
	4 quarterly extension staff meetings held at DWO	9. 12 months staff salaries for Water Staff on contract paid at the district head quarters	9. Annual workplan and progress Reports prepared and submitted to the line ministries.
	1 instation of Internet service and annual subscription paid	10. 3 Quarterly extension staff meetings conducted	10. Routine office maintenance conducted
			11. Electricity and water bills paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,800	<i>Non Wage Rec't:</i> 6,439	<i>Non Wage Rec't:</i> 10,800
	<i>Domestic Dev't</i> 58,512	<i>Domestic Dev't</i> 53,292	<i>Domestic Dev't</i> 53,212
	<i>Donor Dev't</i> 5,112	<i>Donor Dev't</i> 7,675	<i>Donor Dev't</i> 0
	Total 74,424	Total 67,405	Total 64,012

Output: Supervision, monitoring and coordination

No. of water points tested for quality	200 (All suspicious water sources with high risks scores in the whole Gulu District)	85 (All new water sources constructed under USAID/NUDEIL, LGMSD and DWSCG)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Engineer's Board Room)	3 (DWSCC conducted at District Water Office Board Room after field monitoring)	4 (DWO Booard room)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of supervision visits during and after construction	15 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwor Parish in Odek Sub County Lukwir Parish in Lalogi Sub County Paidongo Parish in Bobi Sub County Kal Parish in Patiko Sub County Paibona Parish in Awach Sub County Laliya Parish in Bungatira Sub County Pagik Parish in Paicho Sub County Binya Parish in Odek Sub County)	3 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwor Parish in Odek Sub County Lukwir Parish in Lalogi Sub County Paidongo Parish in Bobi Sub County Kal Parish in Patiko Sub County Paibona Parish in Awach Sub County Laliya Parish in Bungatira Sub County Pagik Parish in Paicho Sub County Binya Parish in Odek Sub County)	447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Ido bo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			<p>Apur ki Opoko in Agonga parish Bungatira Sub County</p> <p>Loro in Obwola village Lapainat west Koro Sub County ,</p> <p>Atede in Oding Parish Unyama Sub County</p> <p>All rehabilitation sites and retentions for water facilities</p> <p>Such as; Loyoajonga HC, Paalaro, Paicho PS, Mede Centre, Alokolum and Tekulu)</p>	
No. of sources tested for water quality	200 (All suspicious water sources with high risks scores in the whole Gulu District)	0 (Nil)		0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub Counties and District Headquarters)	0 (Nil)		0 (NA)
Non Standard Outputs:	Data on water and sanitation collected and updated.	4 Quarterly Data on sanitation and Hygiene; water supply collected and updated at the district head quarters	4 extension staff meetings held (DCDO Board)	
	Weekly supervision planning and review meetings held.		1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
	Final inspection of finished work done together with Audit Dept		2 Advocacy meeting held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,425	<i>Domestic Dev't</i> 29,971	<i>Domestic Dev't</i> 50,134	
	<i>Donor Dev't</i> 62,050	<i>Donor Dev't</i> 66,416	<i>Donor Dev't</i> 0	
	Total 92,475	Total 96,387	Total 50,134	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (Sanitation Week in all Sub Counties	2 (1.Global Hand Washing Day commemorated in Bardege division at Mary Immaculate PS	3 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality
	World Water Day at the District Headquarters	2. Sanitation Week promotion activities conducted in the Sub Counties of Palaro, Patiko, Awach, Bungatira , Unyama, Paicho, Ongako, Koro, Bobi, Lakwana, Lalogi , Odek and Bardege, Laroo, Pece , Layibi in the municipality	2. World Water Day commemorated at the selected sub county
	Global Hand Washing Day in Bungatira Sub County)		3. Global Hand Washing Day celebrated at District Headquarter)
		3. World Water Day commemorated in Awach sub county head quarter)	

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. Of Water User Committee members trained	15 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwor Parish in Odek Sub County Lukwit Parish in Lalogi Sub County Paidongo Parish in Bobi Sub County Kal Parish in Patiko Sub County Paibona Parish in Awach Sub County Laliya Parish in Bungatira Sub County Pagik Parish in Paicho Sub County Binya Parish in Odek Sub County)	13 (WUCs trained at Omoti west in Kal parish Patiko SC, Te store in parwech parish Lalogi Sub County, Lacwec ngeyo binya parish Odek SC, Kweyo teyaa lukwor parish Odek SC and Lamutoro in Pagik parish Paicho SC under DWSCG WUCs formed and trained at Orapala in Odek SC, Palenga HCII palenga parish in Bobi SC, Patuda HCII in patuda parish Ongako SC, Kalang B in Onyona parish Ongako SC, Alwii in Odek SC under LGMSD and EQ. WUCs for SW was formed and trained at Ayweri in Paibona parish Awach SC and Godown in palwo parish in Bobi SC.)	21 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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

0 (N/A)

0 (N/A)

Apur ki Opoko in Agonga parish Bungatira Sub County

Loro in Obwola village Lapainat west Koro Sub County ,

Atede in Oding Parish Unyama Sub County)

0 (NA)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	15 (Gem parish in Lalogi Sub County	11 (Gem parish in Lalogi Sub County	21 (Juba in Ingula Village lukwir parish Lalogi Sub County,
	Patek Parish in Bobi Sub County	Patek Parish in Bobi Sub County	Ludore in Loyoajonga village Idobo parish Lalogi Sub County,
	Pakwelo Parish in Unyama Sub County	Pakwelo Parish in Unyama Sub County	Alem in Omel A Village Omel parish in Paicho Sub County,
	Gwengdiya Parish in Awach Sub County	Gwengdiya Parish in Awach Sub County	Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,
	Owalo Parish in Palaro Sub County	Owalo Parish in Palaro Sub County	
	Pageya Parish in Koro Sub County	Pageya Parish in Koro Sub County	Wiigweng Kal Ali parish Paicho Sub County,
	Lanenober Parish in Lakwana Sub County	Lanenober Parish in Lakwana Sub County	Lagada in Pokogali village in Owalo parish Palaro Sub County
	Lukwor Parish in Odek Sub County	Lukwor Parish in Odek Sub County	Laminocira in Lwala village
	Lukwit Parish in Lalogi Sub County	Lukwit Parish in Lalogi Sub County	Ongona parish Ongako Sub County
	Paidongo Parish in Bobi Sub County	Paidongo Parish in Bobi Sub County	Lukee in Palaro parish in Odek Sub County.
	Kal Parish in Patiko Sub County	Kal Parish in Patiko Sub County	
	Paibona Parish in Awach Sub County	Paibona Parish in Awach Sub County	Lalar, Tulaliya village pawel parish Patiko Sub County
	Laliya Parish in Bungatira Sub County	Laliya Parish in Bungatira Sub County	Burcoro Obiya gwengdiya parish Awach Sub County
	Pagik Parish in Paicho Sub County	Pagik Parish in Paicho Sub County	Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County
	Binya Parish in Odek Sub County)	Binya Parish in Odek Sub County)	
			PAF;
			Baryaa(Oratido) in lukwor parish Odek Sub County,
			Kweyo tochi in Abwoch parish Ongako Sub County,
			Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,
			Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,
			Aleda in Owalo parish Palaro Sub County,
			Obadi in paromo paduny parish Awach Sub County
			LGMSD;
			Palaro(Labuje) in Lujorongole parish Lakwana Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

			Apur ki Opoko in Agonga parish Bungatira Sub County
			Loro in Obwola village Lapainat west Koro Sub County ,
			Atede in Oding Parish Unyama Sub County)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (At District Headquarter)	1 (Planning and advocacy meetings conducted at District and Sub county level)	2 (Prequalified radio station in Gulu Town)
Non Standard Outputs:	Sanitation week event conducted, World water day commemorated Water source committee formed and trained Planning and advocacy meetings held Baseline survey for sanitation conducted.	Sanitation promotion activities (CLTS scale up) 1. Rapport building with community leaders 2. Triggering of identified villages 3. Follow up visits on triggered villages 4. ODF verification by Sub County team 5. 1 DSHCG planning & review meeting at TSU office 6. Certifying ODF communities by District 7. Recognition and rewards 8. 3 Extension workers meeting 9. Post construction support to WUCs	1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality 2. World water day commemorated in selected subcounty, 3. Two advocacy meeting held in the District headquarters 4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, Ayweri A, 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),

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	15,345	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	13,716	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,131
<i>Donor Dev't</i>	56,098	<i>Donor Dev't</i>	29,918	<i>Donor Dev't</i>	0
Total	90,814	Total	45,263	Total	47,131

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,450	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,754
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,450	Total	0	Total	10,754

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Perimeter wall constructed, gate supplied and installed	Project supervised, progress reports prepared, payments certificates made and payment processed, Perimeter Wall constructed	Renovation of water office and survey of office plot layout
	Standby generator installed		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,500	Domestic Dev't	14,250
Donor Dev't	0	Donor Dev't	0
Total	16,500	Total	14,250

Output: Other Capital

Non Standard Outputs:	Retention for borehole drilled and borehole rehabilitated under PRDP and DWSCG in the financial year 2010/2011 and 2011/2012 paid	Retention for 6 deep boreholes apron casting and hand pump installation paid	Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,846	Domestic Dev't	798
Donor Dev't	0	Donor Dev't	0
Total	10,846	Total	798

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Laroo Parish in Bungarira Sub County)	1 (1. Public latrine at Laroo parish was not constructed 2. One block of public latrine constructed at Koro Abili RGC)	2 (Laliya market in Laliya parish Bungatira Sub County and Koro Abili in Labwoch parish in Koro Sub County)
Non Standard Outputs:	procurement plans made and submitting procurement and submitted to PDU	n/a	NA
	construction fo Drainable latrine done in Koro Abili trading centre		
	Supervision and monitoring for the construction fo Drainable latrine conducted		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,500	Domestic Dev't	5,610
Donor Dev't	0	Donor Dev't	0
Total	8,500	Total	5,610

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Two shallow well constructed)	2 (2 shallow wells constructed at Ayweri in paibona Awach SC and go down in palwo parish Bobi SC)	1 (Apur ki Opoko in Agonga parish Bungatira Sub County)	
Non Standard Outputs:	N/A	N/A	Baseline survey conducted and WUCs trained and sensitized on critical requirements	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,144	<i>Domestic Dev't</i>	13,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,144	Total	13,300

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (n/a)	3 (Loro in Obwola village Lapainat west Koro Sub County , Atede in Oding Parish Unyama Sub County Awoonyim village in Pugwinyi parish patiko sub county)	
Non Standard Outputs:	N/A	n/a	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,999
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	41,999

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	83 (In the sub counties of Palaro, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and Awach	85 (In the sub counties of Palaro, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and Awach	7 (PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County	
	Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant).)	Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant).)	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of deep boreholes rehabilitated	150 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG))	158 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG))	14 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olworngur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County, Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)
	Projects Locations:- Lamola Parish in Odek Sub County Paibona Parish in Awach Sub County Parwech Parish in Lalogi Sub County Punena Parish in Bungatira Sub County Funding Source: USAID Projects Locations:- Paidwe Parish in Bobi Sub County Palenga Parish in Bobi Sub County	Projects Locations:- Lamola Parish in Odek Sub County Parwech, Gem, Lukwir Parishes in Lalogi Sub County Punena, Oitino, Pabwo Parishes in Bungatira Sub County Paidwe, paidongo, patek, palwo, and Palenga Parishes in Bobi Sub County; Kal, Alokolum, Abwoch and Onyona parishes in Ongako Sub County; Lukwir parish in Lalogi Sub County; Angaya, Pageya parish in Umyama Sub County, Pukony, Gwengdiya parishes in Awach Sub County. Labworomor, Mede parishes in Palaro; Kal, Pugwinyi, Pawel parishes in Patiko Sub County Paibona Parish in Awach Sub County Parwech Parish in Lalogi Sub County Punena Parish in Bungatira Sub County Funding Source: USAID Projects Locations:- Paidwe Parish in Bobi Sub County Palenga Parish in Bobi Sub County	
		1 deep boreholes rehabilitated in Bobi Sub County, 1 deep borehole rehabilitated in Lalogi Sub County, 2 deep boreholes rehabilitated in Awach SC and 13 deep boreholes rehabilitated in Ongako Sub County under USAID/NUDEIL and 8 Deep boreholes rehabilitated in Patiko, Odek, Bobi, Lalogi and Paicho Sub Counties under DWSCG.)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Procurement plans made and submitted to PDU.	Deep borehole drilling projects supervised, site meetings held, progress reports prepared,	NA	
	Supervision and monitoring of the construction in the 12 sub counties done.	payments certificate made and payment processed		
	Payment certificates for the constructions made.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 323,634	<i>Domestic Dev't</i> 150,249	<i>Domestic Dev't</i> 235,142	
	<i>Donor Dev't</i> 2,638,740	<i>Donor Dev't</i> 2,319,305	<i>Donor Dev't</i> 0	
	Total 2,962,374	Total 2,469,554	Total 235,142	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	46 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwor Parish in Odek Sub County)	25 (Omolo tegot parish Lakwana Sub County; Apanwoko & Latinyer in Idopo parish, Baratero in Gem parish, Laminonami in Jaka Parish all Lalogi Sub County; Oratido & Barolam in Lukwor parish, Omwonyjubi in Binya parish, Omyelogali in palaro parish all in Odek Sub County; Labworomor in Paidongo parish, Barkic in Patek parish, Oduku in Palenga parish, Aremo in Palwo parish all in Bobi Sub County; Ogwari & Kal Tetugu in Kal parish, Katikati in Alokolum parish all in Ongako Sub County; Oduku in Ibakara parish, Amilobo B in Lapainat west, Lapinyoloyo Lapainat East, Burlyec in Pageya parish all in Koro Sub County Owalo Parish in Palaro Sub County)	13 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	6 (Binya Parish in Odek Sub County) Laliya Parish in Bungatira Sub County Gwengdiya Parish in Awach Sub County Omel Parish in Paicho Sub County Parak Parish in Lakwana Sub County Patuda Parish in Ongako Sub County)	(Nil)	()
Non Standard Outputs:	Baseline survey conducted for new water sources, Making procurement plan, participating in procurement process, making supervision work plan, supervising and managing the contract, writing reports. The conducting contact and planning meetings in preparation for the baseline survey.	Baseline survey conducted for new water sources, Making procurement plan, participating in procurement process, making supervision work plan, supervising and managing the contract, writing reports. The conducting contact and planning meetings in preparation for the baseline survey.	Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 299,504 <i>Donor Dev't</i> 0 Total 299,504	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 192,684 <i>Donor Dev't</i> 0 Total 192,684	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 265,195 <i>Donor Dev't</i> 0 Total 265,195	

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Six consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. Two departmental meetings held. 3. Six consultation with line ministries and other development partners 4. Payment of 13 staff salary monthly	1. Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eight consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly
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<i>Wage Rec't:</i>	90,405	<i>Wage Rec't:</i>	90,405	<i>Wage Rec't:</i>	90,405
<i>Non Wage Rec't:</i>	465	<i>Non Wage Rec't:</i>	20,925	<i>Non Wage Rec't:</i>	20,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,869	Total	111,330	Total	110,740

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Encourage men and women to participate in tree planting and tree planting days.)	0 (N/A)	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)
Area (Ha) of trees established (planted and surviving)	200 (1. Hactares of trees planted in Bungatira and Koro Subcounties. 2. Communities trained on the management of the trees planted to ensure survival)	50 (1. Communities trained on the management of the trees planted to ensure survival in different farmer field schools in Ongako subcounty.)	400 (1. Acreage of natural forest conserved and enriched by planting.)
Non Standard Outputs:	1. Two(2) agro forestry and (2) soil/water conservation demonstration technology established. 2. 12 school supported in tree planting. 3. two plantation demo plot established. 4. District plantation development plan formulated. 4.50 Acres of woodlot planted 5. 50 Acres of degraded watershed planted. 6. 10 Kilometres of hedgerow planted. 7. 100 Acres of natural forest enriched by planting.	N/A	1. One agro forestry and One soil/water conservation demonstration technology established. 2. Twelve school supported in tree planting. 3. District plantation development plan formulated. 4. 50 Acres of woodlot planted. 5. Fifteen Kilometres of hedgerow planted. 6. 100 Acres of natural forest enriched by planting.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	2,583	<i>Non Wage Rec't:</i>	7,000

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	73,639	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,939	Total	9,583	Total	7,000

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

No. of community members trained (Men and Women) in forestry management	800 (Community members trained on forestry management.)	137 (1.Training on agro forestry management in Ongako and Bobi)	200 (Number Community members trained on forestry management in Ongako.)
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No. of Agro forestry Demonstrations	4 (Agro forestry demonstration plots established in Koro and Bungatira.)	4 (1. Mobilisation and Training on agroforestry in Koro ,Bungatira and Ongako Sub- county)	2 (Agro forestry demonstration plots established in Awach and Lalogi.)
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Non Standard Outputs:	1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.	N/A	1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,685	<i>Non Wage Rec't:</i>	12,544	<i>Non Wage Rec't:</i>	8,208
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,685	Total	12,544	Total	8,208

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Monitoring and Compliance inspection undertaken.)	6 (Carriedout forest harvesting monitoring.)	48 (Monitoring and Compliance inspection undertaken. In the entire district)
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Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	Seven Revenue collection patrol carried out and arrested defaulters.	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,733	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	5,733	Total	6,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated in)	4 (four water shade management committee trained and action plans developed)	6 (Community training in environment in Unyama,Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)
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Non Standard Outputs:	None	N/A	Area(ha) of wetlands demarcated and restored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	9,804	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	9,804	Total	10,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	300 (1.Wetland boundaries demarcated.	5 (1.five kilometers of wetland demarcated at tochi, omony unyama	200 (Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

	Degraded water shed planted)	opwoyomal and omony wii-aworanga wetlands. 2. One hectare of degraded wetland planted at Unyama opwoyomal)	opwoyo mal)
No. of Wetland Action Plans and regulations developed	4 (1. Wetland action plans and regulation developed)	7 (1. Seven mobilisation, sensitisation and training of committees and wetland action plans done for seven wetlands done)	6 (Wetland action plans and regulation developed in Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)
Non Standard Outputs:	None	N/A	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,909	<i>Non Wage Rec't:</i> 11,721	<i>Non Wage Rec't:</i> 13,909
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,909	Total 11,721	Total 13,909

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (Palenga, Awach, Opiit, and Labora 1. Women and Men trained in ENR monitoring 2. Monitoring of environmentally fragile areas.)	275 (1. 275 people trained in ENR monitoring and monitoring fragile area)	240 (8 subcounties (Ongako, Palaro, Patiko, Paicho, Odek, Lalogi, Unyama, Bungatira)
Non Standard Outputs:	4 of monitoring reports written at the District Head Office 2. 2 environmental violation cases reported and prosecuted at the District Head Office	1. three monitoring reports written at district head office	1. Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 12,343	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 12,343	Total 13,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (Koro subcounty (Pageya Parish), Layibi wetland in Layibi division, Pece Valley, Oyito in Bardege, 1. Women and Men trained in ENR monitoring 2. Monitoring of environmentally fragile areas.)	0 (N/A)	320 (1. Women and Men trained in ENR monitoring in the Entire District)
Non Standard Outputs:	4 of monitoring reports written at the District Head Office 2. 2 environmental violation cases reported and prosecuted at the District Head Office	N/A	1. Environmentally fragile areas monitored 3. Environmental violation cases reported and prosecuted at the District Head Office 4. Radio Talk show held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,836
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	21,836

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (Environmental monitoring and compliance survey undertaken.)	50 (1.fifty projects were monitored for compliance and screened for environmental impact)	48 (Environmental monitoring and compliance survey undertaken in the entire district)
Non Standard Outputs:	None	N/A	1.World environment day celebrated in the district. 2. WED celebration report produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,069	<i>Non Wage Rec't:</i>	16,252	<i>Non Wage Rec't:</i>	12,417
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,069	Total	16,252	Total	12,417

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Environmental monitoring carried out in the all the sub counties and divisions of the municipality.)	12 (only twelve monitoring visits conducted)	48 (1. Environmental monitoring carried out in the entire district)
Non Standard Outputs:	None	None	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	15,000

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

No. of new land disputes settled within FY	(Land disputes settled)	4 (1.Community sensitisation on land laws on Radio Rupiny.)	12 (Land disputes settled)
Non Standard Outputs:	1.Government (institutional) land surveyed. 2. 900 survey jobs checked, plotted. 3. 600 land titles processed 4.Refreshers training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1.317 survey jobs checked, plotted. 2.381 landapplications processed.	1.Government (institutional) land surveyed. 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refreshers training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	2,729	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,500	<i>Total</i>	2,729	<i>Total</i>	6,500

Output: Infrastructure Planning

Non Standard Outputs:	1.2 growth centres planned at Acet,unyama and Palaro Labworomor trading centres	1.community sensitisation on physical planning 2.Completed the detailed plan for Unyama. 3.Prepared 4 site plans for developers.	1.Two growth centres planned at Paicho and Ongako trading centres 2. Four Community sensitisation on Physical Planning Act in the Urban growth Centre 3. Four Infrastrucure development monitored in the whole district. 4.Twenty architectural plans approved in the whole district. 5. Site plans for trading centres produced.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	3,410	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,300	<i>Total</i>	3,410	<i>Total</i>	6,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,008	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,141
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,008	<i>Total</i>	0	<i>Total</i>	19,941

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	1. 41 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	1. 29 Community Projects identified, assessed and are ready for funding in the Sub counties of Bungatira, Unyama, Lakwana, Ongako, Patiko, Awach, Odek, Lalogi, Odek, Bobi and Lalogi in Gulu District	1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District
	2. 4 Support supervision and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District	2. 5 Support supervision and monitoring visits conducted in the Sub counties of Bungatira, Bobi, Koro, Patiko, Paicho, Lakwana, Ongako and Awach in Gulu District	2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries
	3. 12 Departmental meetings held at District Hqtrs	3. 7 Departmental meetings held at District Hqtrs	3. 22 Departmental staff appraised at the District Hqtrs
	4. Monthly and Quarterly work plans and reports produced and submitted to Caos office and Line ministries	4. Monthly and Quarterly work plans and reports produced and submitted at the District and Line ministries	4. 12 Departmental meetings held at District Hqtrs
	5. 22 Departmental staff appraised at the District Hqtrs	5. 22 Departmental staff appraised at the District Hqtrs	5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District
	6. 4 Review meetings held with partners at Headquarters	6. 9 Review meetings held with partners at Headquarters	6. 12 Coordination meetings with partners on the delivery of community based services in the District held.
	7. 2 Vehicles serviced and maintained at district Headquarters	7. 3 Vehicles and motorcycles maintained and serviced at district Headquarters	7. Community Centres, Vocational training institutions children and homes, & other community establishment are well managed.
	8. All staff monthly salaries and welfare needs met	8. Staff salaries and welfare met	8. 300 Community groups registered and provided with certificates in the entire district.
	9. Office equipments and supplies procured, maintained and serviced at district Headquarter	9. Office equipments procured, maintained and serviced at district Headquarter	9. 3 Vehicles and other equipments serviced and maintained at district Headquarters
			10. 22 Staff salaries paid monthly
			11. Office equipments and supplies procured and maintained and at district Headquarter

<i>Wage Rec't:</i>	196,994	<i>Wage Rec't:</i>	120,992	<i>Wage Rec't:</i>	196,994
<i>Non Wage Rec't:</i>	29,083	<i>Non Wage Rec't:</i>	23,706	<i>Non Wage Rec't:</i>	30,190
<i>Domestic Dev't</i>	10,539	<i>Domestic Dev't</i>	22,092	<i>Domestic Dev't</i>	7,445
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,838	<i>Donor Dev't</i>	40,000
Total	236,615	Total	169,628	Total	274,629

Output: Probation and Welfare Support

No. of children settled	100 (1. 100 children resettled with their families in the subcounties of /abandoned children identified and	69 (1. 69 unaccompanied	100 (1.100 unaccompanied/abandoned children
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<p>Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District and Neighbouring districts of Amuru. Nwoya, Oyam , Kitgum and Pader)</p>	<p>reunited to the families in the twelve sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru. Nwoya, Oyam , Kitgum and Pader)</p>	<p>resettled with their families within Gulu and neighbouring district)</p>
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>1. 350 reported Social Welfare Cases handled and disposed off at the district headquarters.</p> <p>2. 250 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro, Patiko, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana and Koro in a Gulu District.</p> <p>3. 2,000 OVC registered and supported in all the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>4. 50 young offenders are supervised, rehabilitated and reunited with their families in the communities in Gulu District</p> <p>5. 2 International Days (Youth and Day of African Child) are organised and commemorated at the District headquarters.</p> <p>6. 150 Adult offenders placed on Community Service Orders and supervised with placement institutions within the District</p> <p>7. 12 Inter Agency coordination meetings held at the District Hqtr.</p> <p>8. 4 DOVCC coordination meetings held at the District level</p> <p>9. 24 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>10. 4 support supervision and monitoring visits held in all 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek and 12 child institutions in Gulu District</p> <p>11. 24 Youths groups supported with seed capital in all the 12 sub</p>	<p>1.288 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>1.73 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>2. 3 Child Protection Committees (CPCs) trained on module 3 & 4 of AISAC and MGLSD in the sub counties of Lalogi, Odek, Bobi, Palaro, Unyama and Paicho.</p> <p>3.1,896 OVC identified and supported with Education and house Hold items and IGAs in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>4. 33 young offenders are rehabilitated and placed back to their families in the sub-counties of Koro, Bobi, Unyama and Pece in Gulu district</p> <p>5. 68 unaccompanied children are identified and reunited with their relatives in the 12 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru, Nwoya, Oyam, Kitgum and Pader.</p> <p>6. Day of African Child organised and commemorated at Ongako in Gulu District.</p> <p>7. 12 Inter Agency coordination meetings held at the District Hqtrs.</p> <p>8. 3 DOVCC coordination meetings held at the District level</p> <p>9. 8 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi,</p>	<p>1. 80 CBOs/ Fit persons trained on juvenile justice</p> <p>2. 4 DOVCC meetings held at the sub-county headquarters</p> <p>3. 12 CP coordination meetings with partners held at the district headquarters</p> <p>4. 12 monitoring visits conducted to all children institutions and CSOs within the district</p> <p>5. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG</p> <p>6. 4 monitoring visits conducted to juvenile offenders placed on probation within the district</p> <p>7. 20 youth identified and placed for vocational training within the district</p> <p>8. 5 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro</p> <p>9. 20 meetings on VAC held in 20 primary schools within the district</p> <p>10. 20 monitoring visits conducted in 20 primary schools within the district.</p> <p>11. 60 Police, CPCs and LCs trained on juvenile Justice</p> <p>12. 100 LCs and Local leaders trained on psychosocial support</p> <p>13. 4 computer desk tops procured under UNICEF support within the department of CBS</p> <p>14. 6 Filing cabinets procured under UNICEF support within the department of CBS</p> <p>15. 100 Emergency cases handled within the district</p> <p>16. 144 SOVCC meetings conducted in all the 12 sub-counties within Gulu District</p> <p>17. 12 Institutional assessments</p>
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	Lakwana, Lalogi and Odek in Gulu District	carried out in all the child care institutions within Gulu District
	12. 120 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	10. 8 support supervision and monitoring visit held in the 3 sub counties of Lakwana, Paicho, Lalogi and Odek and 4 child institutions in Gulu District.	18. 40 CSOs trained on quality standards within the district
	13. 60 trained Youths supported with tools in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	11. 6 Youths groups supported with seed capital in the sub counties of Lalogi, lakwana and Odek in Gulu District	19. 200 CPCs, Police, CDOs and LCs trained on case management within the district
	14. 2 Youth Model Youth corners established and run in the 2 HC IIIs of Awach and Koro in Gulu District	12. 30 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	20. 100 street children identified, rehabilitated and resettled with their families within the district
	15. 10 Child Rights Clubs strengthened and followed up in Lamino Wino PS, Atyang PS, Lakwatomer PS, Loyo Ajonga PS, Awalkoko PS, Angaya PS, Unyama PS, Bungatira Central PS, Cetkana PS, and Ajulu PS in Gulu District	13. 15 trained Youths supported with tools in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	21. 24 community dialogue meetings on child care and protection held within the district
		14. 1 Model Youth Corner established and run in the HC III of Koro sub county in Gulu District	22. 150 Adult offenders placed and supervised on Community Service Programme within the district
		15. 2 Child Rights Clubs strengthened and followed up in Cetkana P S, and Ajulu P S in Gulu District.	23. 4 Executive youth council meetings held
		3. 1,896 OVC identified and supported with Education and house Hold items and IGAs in the 12 subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District	24. 135 Youth Council executive members trained on their roles.
		4. 10 young offenders are rehabilitated and placed back to their families in the communities in Gulu district	25. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG
		5. 25 unaccompanied children are identified and re united with their relatives in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru, Nwoya, Oyam, Kitgum	26. procurement of office consumable and fuel under YELG project

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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6. Day of African Child organised and commemorated at the District headquarters.

7. 3 Inter Agency coordination meetings held at the District Hqtrs.

8. 1 DOVCC coordination meetings held at the District level

9. 6 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

10. 1 support supervision and monitoring visit to be held in the 3 sub counties of Lakwana, Lalogi and Odek and 3 child institutions in Gulu District

11. 6 Youths groups supported with seed capital in the sub counties of Lalogi, lakwana and Odek in Gulu District

12. 30 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

13. 15 trained Youths supported with tools in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

14. 1 Model Youth Corner established and run in the HC III of Koro sub county in Gulu District

15. 2 Child Rights Clubs strengthened and followed up in Cetkana P S, and Ajulu P S in Gulu District

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	9,301	<i>Non Wage Rec't:</i>	48,013	<i>Non Wage Rec't:</i>	54,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	228,200	<i>Donor Dev't</i>	22,341	<i>Donor Dev't</i>	183,964
Total	237,501	Total	70,353	Total	238,828

Output: Social Rehabilitation Services

Non Standard Outputs:	1.320 PWDs trained on HIV AIDs in 16 sub counties / division in Gulu District.	1.150 PWDs trained on HIV AIDs in 12 sub counties di and 4 visions in the district.	1. 4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters	2. 3 advocacy meetings for PWDs and Older persons conducted at the District Head office	2. 4 Older persons executive advocacy meetings held at the District level
	3. 16 dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.	3. 8 dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.	3. 2 International Days Commemorated at the District level (International Day of the Disabled and Plder Persons Day)
	4. 4 consultative meetings held with the line Ministries	4. 3 consultative meetings held with the line Ministries	4. 6 Coordination meetings with Patners working with Disability and Elderly Held at the District headquarters.
	5. 4 monitoring supervision visits conducted in all the 12 sub counties in the Districtat	5. 3 monitoring supervision visits conducted in all the 12 sub counties in the Districtat	5. 120 Community leaders trained on intregation of Older persons and PWDs activities in the ir plans and inerventions
	6. National policy of the older persons disseminated in the four sub counties of Odek, Koro Awach and Patiko in Gulu District.	6. 3 dissemination meetings on the National policy of the older persons held in the sub county of Koro, Ongako, lakwana, Paicho and Palaro in Gulu District.	6. 7.4 Consultation meetings held with the Line ministry on Disability and Elderly and Issue 8. 6 Older persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi
	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters	7. 3 Executive Committee meetings of Older Persons Association held at the District headquarters	7. 4 monitoring vists conducted on the programmes for PWDs and Older perosns.
	8. Commemoration of International Days of the Disabled and Olders Persons held at District headquarters	8. 2 International Days of the Disabled and Olders Persons commemorated at District headquarters and in unyama.	
	9. 100 Dsiabled persons provided with mobility appliances within the Dsitric	9. 35 Disiabled persons provided with mobility appliances within the Dsitric	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,100	<i>Non Wage Rec't:</i>	4,936	<i>Non Wage Rec't:</i>	9,099
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,100	Total	4,936	Total	9,099

Output: Community Development Services (HLG)

No. of Active Community	26 (1. 14 active community	14 (1. 14 active community	24 (1.No of community
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Development Workers	development workers in place 2 at the district level and 12 at sub county level)	development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District)	development workers recruited and working in all the 12 sub counties in Gulu District local Government)
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>UShs Thousand</i>	2012/13	2013/14	
Non Standard Outputs:	<p>1. 240 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 60 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>4. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municiplity</p> <p>5. Commemoration of Literacy and Culture days held at the District head bquarters</p> <p>6. 4 monitoring visits conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p> <p>7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p>	<p>1. 120 group leaders trained on group dynamics from the sub-counties of Bobi, Ongako, Lalogi, Awach, Palaro and Paicho</p> <p>2. 1 review meetings conducted with community development workers at the District headquarters</p> <p>3. 6 Commnuity sensitisation meetings on Governemnt programmes held in all the subcounties of Ongako, Koro Paicho (2), Patiko and Palaro in gulu District</p> <p>4. 450 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 Municiplity</p> <p>5. Nil</p> <p>6. Nil</p> <p>7. Nil</p>	<p>1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 60 Commnuity sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>4. 2 Monitoring and evaluation meetings of departmental programmes conducted for purposes of technical back stopping in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 480 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>6. 500 Community groups and Asssociations 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 Municiplity</p> <p>7. Commemoration of Literacy and Culture days held at the District head bquarters</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 Unyama in Gulu District</p>

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,517	<i>Non Wage Rec't:</i>	10,469	<i>Non Wage Rec't:</i>	13,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	165
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,517	Total	10,469	Total	13,347

Output: Adult Learning

No. FAL Learners Trained	5000 (1. 5,000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	5000 (1. Same 5000 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)	(1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	1.2 stake holders review meetings held at the Dsistrict Hqtrs 2. 192 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy 3. Refresher training of 130 FAL Instrutors 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	1. 1 FAL Stakeholders review meeting held at the District Headquarters 2. Nil 3. Nil 4. Nil 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	1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs 2. 192 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy 3. 1 Refresher training of 130 FAL Instrutors 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,914	<i>Non Wage Rec't:</i>	13,011	<i>Non Wage Rec't:</i>	14,509
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,914	Total	13,011	Total	14,509

Output: Gender Mainstreaming

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Gulu District.	1. Nil		1. Train LC Is and Local Council III courts in 2 sub counties on the Domestic Violence Act and Regulation.
	2. 4 awareness campaing on domestic violence Act at the district head quarter and sub counties of Palaro, Lakwana and layibi.	2. 8 awareness campaing on domestic violence Act at the district head quarter and sub counties of Palaro, Lakwana and layibi.		2. Train Local Council III and techical staffs in 4 sub counties on GBV on gender responsive planning and budgeting.
	3. 13 Campaigns conducted on 16 Days Gender Activitsm one in the district headquarters and in all the 12 sub counties in the district	3. 13 Campaigns conducted on 16 Days Gender Activitsm one in the district headquarters and in all the 12 sub counties in the district		3. 13 Campaigns conducted on 16 Days Gender Activitsm one in the district headquarters and in all the 12 sub counties in the district
	4. 2 Community dialogue meetings on GBV conducted in the 4 sub counties of Patiko and Odek	4. Trained 80 Local council court on DVA 2010 and Regulation 2011 at Palaro and Lakwana sub county.		4. Training of SASA team in steps 3, 4 and 5 of the SASA methodlogy.
	5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi.	5. 100 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana and Palaro		5. Conduct monthly coordination of GBV programmes and draw annual GBV workplan.
	6. 2 Support supervision and monitoring conducted in all 12 sub counties in the District	6. 1 Support supervision and monitoring conducted in all 12 sub counties in the District		6. Quarterly multi sectoral joint monitoring and support supervision of GBV activities of GBV activities at the sub counties.
	7. SGBV recovery center Established at the district head quarter	7. Nil		7. Collect gender disaggregated in the district.
	8. Office equipments maintained	8. Office equipments maintained		8. Train women leaders in leadership, confidences building and devloping position papers for women.
		9. 12 monthly coordination meeting for GBV		9. Conduct gender sensitive inspection of work places.
				10. Provide office sandries
				11. Maintain office equipments
				12. International women's day celebration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	13,348	<i>Donor Dev't</i>	36,000
Total	20,000	Total	13,348	Total	36,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (250 juvenile cases handled at the magistrate court Gulu)	141 (141 Cases of juveniles handled at the magistrate Court and resettled in the community in gulu District and neighbouring districts of Amuru, Nwoya Kitgum and pader)	200 (200 juvenile cases handled at the magistrate court Gulu)
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 98 Social Welfare reports compiled and submitted to the magistrate court Gulu.	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	2. 12 monthly returns compiled and submitted to the chief magistrate Court Gulu	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	
	3. 160 Juveniles welfare needs catered for and promoted at Remand Home.	3. 60 Juveniles welfare needs catered for and promoted at Remand Home.	3. 160 Juveniles welfare needs catered for and promoted at Remand Home.	
	4. 160 Sureties for Juveniles followed and brought to Court	4. 82 Sureties for Juveniles followed and brought to Court	4. 160 Sureties for Juveniles followed and brought to Court	
	5. Weekly learning and training sessions conducted at the Remand Home	5. Weekly learning and training sessions conducted at the Remand Home	5. Weekly learning and training sessions conducted at the Remand Home	
	6. Attending to 200 parents of Juveniles admitted at the Remand Home	6. 20 parents of Juveniles attended to at the Remand Home	6. Attending to 200 parents of Juveniles admitted at the Remand Home	
	7. 6 Staff appraisal done at the Remand Home	7. Nil	7. 6 Staff appraisal done at the Remand Home	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,785	<i>Non Wage Rec't:</i> 5,985	<i>Non Wage Rec't:</i> 18,784	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,785	Total 5,985	Total 18,784	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District youth council supported at the district level)	1 (1. One District Youth council supported at the district level)	16 (District and sub county youth councils supported)
Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	1. 3 District Youth Council meetings held at the District headquarters.	1. 4 executive youth council meetings held at the district headquarter
	2. 40 Youth councillors trained on local government participatory methodologies.	2. 51 Youth councillors trained in entrepreneurship and skills training at the District level under sponsorship from Minsitry of Gender	2. 135 youth council executives trained on their roles within the district
	3. 10 Youth groups supported with Income Generating Projects within the District.	3. 5 Youth groups supported with Income Generating Projects within the District.	3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters
	4. 4 Support supervision and Monitoring visits carried out for various Youth projects	4. 5 Support supervision and Monitoring visits carried out for various Youth projects	4. 50 youths trained in the entrepreneurship development supported with youth venture funds.
	5. 20 chair persons youth council trained on their roles	5. 9 Youth placed on vocational skills training within Institutions in the municipality	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	2,467	<i>Non Wage Rec't:</i>	5,293
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,294	Total	2,467	Total	5,293

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

100 (100 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)

70 (1. 35 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)

50 (1.,50 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)

Non Standard Outputs:

1. 16 PWDs groups formed, registered and supported with IGAs in the 12 sub counties of Gulu district .

1. 14 PWDs groups formed, registered and supported with IGAs in the 4 sub counties of Gulu district .

1..12 groups of PWDs formed and support with IGAs in all the twenty sub counties of Gulu District.

2. 1 Training sessions for members of District Disability Council held at the District level

2.. 12 PWD groups supported with IGAs in the 12 sub counties in the District)

2..2 special grant committee meeting conducted at the District head quarters

3. 3 Executive committee meetings for Disability Council conducted at the District .

3.2 monitoring and support supervision of PWDs groups conducted

3. 4 Executive committee meetings for Disability Council conducted at the District .

4.3 Monitoring visits of groups supported with IGAs conducted

4. 4 Monitoring of groups supported with IGAs conducted

5. 4 special grant veting meetings conducted at the district hqtrs

5. 4 special grant veting meetings conducted at the district hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,183	<i>Non Wage Rec't:</i>	30,124	<i>Non Wage Rec't:</i>	29,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,183	Total	30,124	Total	29,630

Output: Work based inspections

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	1. 500 Labour cases settled at the district headquarters.	1. 457 Labour cases mediated and settled at the district headquarters.	1. Settle 500 Labour Dispute at the district headquarters.
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. 9 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. Conduct 4 sensitisation meeting with employers on labor laws and policies at the District Head Office
	3. 160 inspection visits carried out in workplaces within the District.	3. 127 work places inspected for worker's rights abuses and health, satey and occupational hazzards (layibi, berdege, Pece, laroo, Bobi, and Bungatira sub counties.	3. Conduct inspection in 200 workplaces within the District.
	4. International Labor day commemorated at Kaunda ground Gulu Municipality.	4. . International Labor day commemorated at Kaunda ground Gulu Municipality.	4. International Labor day commemorated at Kaunda ground Gulu Municipality.
	5. Office equipments maintained at the district hqtr	5. Office equipments maintained at the district hqtr	5. Office equipments maintained at the district hqtr

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,140	<i>Non Wage Rec't:</i>	4,592	<i>Non Wage Rec't:</i>	8,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,140	Total	4,592	Total	8,140

Output: Labour dispute settlement

Non Standard Outputs:	1. 11 workman compensated at the District Hqtrs	1.9 workman compensated at the District Hqtrs	1. Compensate 8 workers under workman's compensation at the District Hqtrs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	6,000	Total	14,000

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1. 1 women council suportred at the district)	1 (1 women council suportred at the district headquarter)	1 (1. 1 women council suportred at the district)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	1. 4 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter.	1. 3 Training workshops for Women Council members II conducted on their roles and responsibilities at the district headquarter from Aswa County, Omoro, and municipality.	1. 4 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarter.
	2. 4 District Womens Council meeting held at district hqtrs	2. 4 District Womens Council meeting held at district hqtrs	2. Hold 4 District Womens Council meeting held at district hqtrs
	3. Commemoration of Interanational Womens Day at Gulu district	3. 1 Commemoration of International Womens Day at Gulu district	3. Commemoration of Interanational Womens Day at Gulu district
	4. 1 motor cycle for womens council maintained at the District headquareter	4. Nil	4. 1 motor cycle for womens council maintained at the District headquareter
	5. Supplies for small office equipment for the office held at the District headquarters .	5. Nil	5. Supplies for small office equipment for the office held at the District headquarters .
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District		6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.
			7. Attend trainings and meetings out side the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,294	<i>Non Wage Rec't:</i>	4,009	<i>Non Wage Rec't:</i>	5,293
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,294	Total	4,009	Total	5,293

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. 41 approved community Projects in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	1. 33 Project processed and funded	1. 17 Community Projects funded in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,245	<i>Domestic Dev't</i>	152,128	<i>Domestic Dev't</i>	85,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,245	Total	152,128	Total	85,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,194	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Total</i>	10,194	<i>Total</i>	0	<i>Total</i>	29,214
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff supervised, motivated and facilitated. 2. Office equipment maintained (Vehicle, motor cycles, computers, printers and photocopyers).	1. One senior member of staff and 5 members of support staff facilitated to perform their duties. 2. Salaries for 7 members of staff were paid monthly. 3. Office imprest provided and 6 departmental meetings held. 4. 7 computers, 5 printers, 2 photocopyers, 2 motor cycles and vehicle maintained.	5. Monthly Allowances paid to staff at District HQ 2.. Monthly staff salary paid at District HQ 3.. Office equipment and facilities Serviced and maintained at District HQ 4. Fuel and Lubricants procured and used for office running 5. Stationery procured at District HQ 6. Vehicles maintained and serviced at the District HQ 7. Planning Guidelines developed and disseminated at LLGs HQ 8. LLGs Consultative meetings for Strategit planning held at LLGs HQ 9. Annual District Budget Conference held at District HQ 10.LGBFP prepared, produced at District HQ and submitted to the MoFPED in Kampala 11. Final Annual workplan prepared, produce at District HQ and submitted to the MoFPED in Kamapala 12. Laptop Computer for the District Planner at District HQ 13. Public Address system procured at District HQ 14. Participatory Planning at LLGs conducted at LLGs HQs 15. DDP updated/Revised and produced at District HQ
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<i>Wage Rec't:</i>	39,107	<i>Wage Rec't:</i>	39,107	<i>Wage Rec't:</i>	39,107
<i>Non Wage Rec't:</i>	6,700	<i>Non Wage Rec't:</i>	5,211	<i>Non Wage Rec't:</i>	29,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,297
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	45,807	<i>Total</i>	44,318	<i>Total</i>	76,404

Output: District Planning

No of minutes of Council meetings with relevant resolutions	(N/A)	0 (N/A)	6 (6 council meetings conducted at the district headquarters.)
No of qualified staff in the Unit	2 (Senior Planner and Assistant Statistical Officer recruited)	1 (Assistant Statistical Officer Recruited)	1 (Senior Planner recruited, District HQ)
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at District Headquarters)	12 (DTPC Meetings held at District Headquarters)	12 (12 District Technical Planning Committee Meetings held at District Headquarters)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	STPCs skills and capacity gaps and problems encountered with planning methodology and guidelines identified at sub-county headquarters LCIII Strategic planning and consultation meetings held at 12 sub-county headquarters Annual Internal assessment report for 2012 produced. Budget Framework Papers prepared and Annual Budget Conference report produced AWPs finalized Planning Guidelines disseminated at LLG levels	1. Planning Guidelines disseminated at LLC levels 2. 294 village level planning meetings (consultations) held. 3. 12 LLGs Development Plans reviewed by stakeholders at Sub-county Headquarters. 4. Quarterly performance progress reports prepared. 5. Internal assessment exercise conducted and report produced and disseminated. 6. Annual Budget Conference report produced.	The District is guided in self-sustaining bottom-up development planning process. 1. Annual District Budget Conference held at District HQ 2. Internal Assessment conducted at HLG and LLGs and report produced and disseminated 3. DDP/SDPs Revised/ updated and approved at District HQ 4. Lower Level Government Planning process supervised at LLG HQs 5. Community mobilised to participate in the planning process using Local Radio FMs in Gulu Town 6. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,520	<i>Non Wage Rec't:</i>	5,619	<i>Non Wage Rec't:</i>	28,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,520	Total	5,619	Total	28,050

Output: Statistical data collection

Non Standard Outputs:	1. CIS databases made functional in 294 villages, 70 parishes and 16 sub-counties. 2. LOGICS database made functional 3. Data dissemination charts updated regularly at all administrative levels.	1. Heads of department oriented on LOGICS 2. Harmonised database updated and maintained 3. Data dissemination charts updated and displayed in public places.	Data generated, analyzed, disseminated and utilized for planning and decision making. 1. Harmonised data base maintained and managed 2. LLGs staff capacity build on information management 3. ICT equipment and Softwares procured 4. District website designed and updated 5. LGSPS prepared and operationalised
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,552	<i>Non Wage Rec't:</i>	1,407	<i>Non Wage Rec't:</i>	6,319
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,552	Total	1,407	Total	82,319

Output: Demographic data collection

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

1. Population issues integrated in the DDP and Sub-County Development Plans.	1. Birth registration conducted during Family Health Days in places of worship in the month of July & October 2012 and April & June 2013.	1. Population variables integrated in development planning. A) # of plans with population sensitive issues/factors analyzed. B) # of champions mentored and championing population issues
2. Births and Deaths Registration routinely updated and database maintained at the District Headquarters.	2..Demographic publication prepared.	2. Demographic and population publications and reports produced
3. BDR returns submitted to the RG at MOJCA		3. Sector plans addressing population issues A) # of sector plans addressing the issues raised in the population action plan
		4. Political leadership appreciates and advocate for population issues in the community A) # of people reached with information on population issues
		5. Strengthened P&D coordination and implementation of the country programme A) Existence of improved coordination (Improved quality of reports and consistency in reporting results.
		6. Births and Deaths Registration popularized A) % of children 0-5 years old whose births were registered & issued with SBCs.
		7. World Population Day commemorated A) Proportion of households aware of pertinent issues on population matters
		8. HODs and LLGs level staff mentored on HIV/AIDS mainstreaming in development planning A) No. of staff mentored in HIV/AIDS mainstreaming.
		9. World AIDS Day commemorated A) % of households in the community knowledgeable about HIV/AIDS prevention.
		10. Harmoniised District/Sector data based operationalised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,346	<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i>	10,000

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	11,071	<i>Donor Dev't</i>	11,071
	Total	21,417	Total	14,083
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 68,000
				Total 78,000

10. Planning

Output: Operational Planning

Non Standard Outputs:

1. Community mobilised on NUSAF2 project.	1. Over 90% of community mobilised on NUSAF2 projects in Gulu.	1. Community Mobilised to participate in NUSAF2 Project from LLGs
2. Community Project Management Committees trained.	2. 80 Community Project Management Committees trained.	2. Community projects generated from LLGs Levels
3. 154 NUSAF2 Community Sub-projects generated and funded	3. 80 NUSAF2 Community Sub-projects generated and funded.	3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced from both LLGs and Districts HQs
		4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ
		5. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQ
		6. Community Project Management Trained to undertake implementation of NUSAF2 sub-projects from LLGs HQs
		7. NUSAF 2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ
		8. Accountabilities for the NUSAF 2 Funds retrved from Beneficiaries, compiled and submitted to OPM, Kampala
		9. The implementation of NUSAF 2 Sub-projects Monitored at LLGs.,Reports produced and shared in DTPC and DEC meetings at Diastrect HQ
		10. NUSAF 2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	156,317	<i>Domestic Dev't</i>	67,367	<i>Domestic Dev't</i>	156,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,317	Total	67,367	Total	156,318

Output: Monitoring and Evaluation of Sector plans

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1. Sector Plans performance reviewed by stakeholders	1. 3 Quarterly M&E Reports produced and shared at DTTPC and DEC meetings	1. Quarterly Multi-sectoral Monitoring of PAF Projects and Programs conducted at LLGs, reports produced and shared at DTTPC and DEC meetings at District HQ	
	2. Project outcomes and impacts assessed and reports shared	2. Sector Plans performance reviewed	2. Quarterly Muniti-Sectoral Monitoring of LGMSD Projects conducted at LLGs, reports produced and shared at DTTPC and DEC meetings at District HQ	
	3. Quarterly M&E Reports produced and shared at DTTPC and DEC meetings	3. Project outcomes and impacts assessed and report shared produced	3. Quarterly Monitoring of Equilisation Grant funded projects conducted at LLGs, reports produced and shared at DTTPC and DEC meetings at District HQ	
	4. Output/outcome/impact monitoring reports produced for completed projects	4. Output/outcome/impact monitoring reports produced for completed projects		
	5. Projects under equalization grants monitored.			
	6. Lower level planning process supported			
	7. Furniture procured to support office operations			
	8. Laptop computers procured.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,751	<i>Non Wage Rec't:</i> 4,172	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 59,834	<i>Domestic Dev't</i> 21,237	<i>Domestic Dev't</i> 13,296	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,585	Total 25,409	Total 23,296	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	525	<i>Non Wage Rec't:</i>	15,278
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	525	Total	19,298

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
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 of auditors and contributions of subscriptions fees paid. 5. Payment of 5 staff monthly salary 6. 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. One annual work plan produced and Four quarterly workplan produced at the district head quarters. 2. Four audit programme prepared and coordinated at the district head quarters. 3. Four quarterly progress report prepared and presented to council at the district head quarters. 4. Salaries of 5 staff paid monthly at the district head quarters. 5. Monthly exceptional reports verified at the district head quarters. 6. Pension forms verified at the district head quarters. 7. Departmental assets maintained at the district head quarters. 8. All procured of goods verified before payments are made at the district head quarters. 5. One sector budget prepared and presented to council at the district head quarters	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 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.	
	<i>Wage Rec't:</i> 45,701 <i>Non Wage Rec't:</i> 10,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 56,201	<i>Wage Rec't:</i> 45,701 <i>Non Wage Rec't:</i> 6,648 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 52,349	<i>Wage Rec't:</i> 45,701 <i>Non Wage Rec't:</i> 10,093 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 55,794	

Output: Internal Audit

No. of Internal Department Audits	4 (subcounty headquarters, health centres. Schools. departments, municipal divisions.)	4 (District Headquarters Subcounties Secondary Sschools Divisions)	4 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)
Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub- Counties, Schools, Heath Centres.)	28/08/13 (District Headquarters Subcounties Secondary Sschools Divisions)	15/11/2012 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.	1. Four quarterly statutory aud reports produced at the District Head Office and the Sub-Counties.	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.	2. Four monitoring report produced at the district head office.	2. Four monitoring report produced at the district head office.
	3. Four special investigations conducted	3. Three special investigation conducted	3. Four special investigations conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,065	<i>Non Wage Rec't:</i> 16,236	<i>Non Wage Rec't:</i> 32,065
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,065	Total 16,236	Total 32,065

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,224
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,224
	<i>Wage Rec't:</i> 12,971,564	<i>Wage Rec't:</i> 12,188,976	<i>Wage Rec't:</i> 14,269,825
	<i>Non Wage Rec't:</i> 8,764,727	<i>Non Wage Rec't:</i> 7,196,171	<i>Non Wage Rec't:</i> 9,099,846
	<i>Domestic Dev't</i> 10,118,663	<i>Domestic Dev't</i> 7,938,489	<i>Domestic Dev't</i> 10,786,678
	<i>Donor Dev't</i> 16,239,120	<i>Donor Dev't</i> 10,256,065	<i>Donor Dev't</i> 8,560,634
	Total 48,094,073	Total 37,579,700	Total 42,716,983

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	General Staff Salaries	611,285
	12 DEC meetings held	Allowances	126,192
	12 absenteeism reports submitted to the MoLG	Statutory	19,416
	4 DDMC meetings held	Medical Expenses(To Employees)	500
	48 TMM meetings held	Incapacity, death benefits and funeral expenses	1,500
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and H/Q	Advertising and Public Relations	1,000
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	Books, Periodicals and Newspapers	700
	12 DTPC meeting conducted at District head office	Computer Supplies and IT Services	4,000
	Visits of all District guests and clients Coordinated at the District head quarters.	Welfare and Entertainment	3,000
	12 Hard to reach allowances paid	Printing, Stationery, Photocopying and Binding	6,722
	Monthly staff salaries paid	Small Office Equipment	700
		Bank Charges and other Bank related costs	800
		Telecommunications	1,000
		General Supply of Goods and Services	2,000
		Licenses	1,000
		Travel Inland	12,866
		Fuel, Lubricants and Oils	7,000
		Maintenance - Vehicles	5,821
			Wage Rec't: 611,285
			Non Wage Rec't: 194,217
			Domestic Dev't 0
			Donor Dev't 0
			Total 805,502

Output: Human Resource Management

Pension and Gratuity for Local Governments	27,000
Medical Expenses(To Employees)	214
Incapacity, death benefits and funeral expenses	500
Staff Training	0
Books, Periodicals and Newspapers	106
Computer Supplies and IT Services	17,269
Welfare and Entertainment	400
Printing, Stationery, Photocopying and Binding	335
Telecommunications	114
Postage and Courier	0
General Supply of Goods and Services	401
Travel Inland	4,000
Fuel, Lubricants and Oils	2,000
Maintenance - Vehicles	1,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<i>1a. Administration</i>		
Non Standard Outputs:		
12 Payroll updates conducted at the District head office and submitted	<i>Maintenance Machinery, Equipment and Furniture</i>	353
60 Pensioners paid off their Pension	<i>Maintenance Other</i>	0
12 Submissions to DSC made at the District head quarters.		
Routine coordination of human Resource activities conducted at the District and Sub-Counties		
4 Disciplinary committee meetings conducted at the District Head quarters		
Routine staff performance appraisal conducted at district head office		
12 Submissions of pay change forms made to the Ministry of Public Service in Kampala		
Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.		
1 District recruitment plan developed at the District Head quarters.		
One District Capacity building plan developed at the District head quarters		
4 Rewards committee meetings held at the District head quarters and the LLG		
12 Pay change reports submitted to the Ministry of Public Service.		
12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service		
12 Payrolls printed		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,192
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	54,192
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	19 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)	
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	
	<i>Allowances</i>	2,000
	<i>Staff Training</i>	310,125
	<i>Printing, Stationery, Photocopying and Binding</i>	16,000
	<i>Small Office Equipment</i>	6,000
	<i>Telecommunications</i>	50,000
	<i>Information and Communications Technology</i>	20,000
	<i>General Supply of Goods and Services</i>	24,000
	<i>Consultancy Services- Short-term</i>	12,000
	<i>Travel Inland</i>	48,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	<p>Staff and elected leaders trainings and capacity building programmes conducted under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councillors trained as follows.</p>	<p><i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i></p>	<p>46,272 8,000</p>
	1st Qtr		
	7 staff - UMI		
	1 staff - Gulu University		
	4 staff- Accounting courses - CPA		
	2nd Qtr		
	120 Head Trs & 50 councillors & HoDs trained by a consultant on O&M of schools and intergration of cross cutting issues		
	31 councillors trained on report writing by the resource pool		
	2 forestry staff attached to Nyabyeya forestry College		
	3 HoDs trained in short course at selected institutions.		
	3rd Qtr		
	60 health staff trained on performance appraisal by the resource pool.		
	50 councillors and HoDS trained on te formulation of Ordinances and its enforcement by a consultant.		
	60 HUMCs trained by the resource pool on their roles and responsibilities.		
	120 councillors and technical staff participated in the realignment and rolling of the DDP 14-15 FY		
	3 staff trained in Admin Law at LDC		
	1 Needs assessment exercises and capacity building plan developed		
	4th Qtr		
	45 Councilors and SAS Sub-Counties trained in Computer programmes by the resource pool at the District H/Q.		
	30 Agric Ext. staff trained in business planning and Mgt by the resource pool at the H/Q		
	42 HoDs & HoS Rreviewed the DDP.		
	Mentoring sessions conducted qtrly on:		
	Performance appriasal		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<i>1a. Administration</i>		
Minute writing reporting		
Revenue enhancement		
Booking keeping		
intergration of population issues at the H/Q and the LLGs.		
48 Radio talk shows conducted under the DFID funding		
3 capacity building consultants procured.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,988
	<i>Donor Dev't</i>	482,409
	<i>Total</i>	542,397

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	<i>Allowances</i>	1,500
Non Standard Outputs:	6 Sub- county meetings conducted at the County head quarters.	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	4 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties	<i>Books, Periodicals and Newspapers</i>	500
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	<i>Computer Supplies and IT Services</i>	3,000
	2 District Lawyers procured at the District head offices.	<i>Welfare and Entertainment</i>	2,250
	4 Departmental meetings conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	Coordination of all National, international and Local functions under taken at the District and LLGs.	<i>Small Office Equipment</i>	1,500
	1 Valuation exercise by BOS conducted at the District Head offices and the LLGs.	<i>Bank Charges and other Bank related costs</i>	2,000
	1 DDP, 1 Budget, and 1 BFP produced at the District head office	<i>Subscriptions</i>	100
	4 Quarterly reports produced at the District head office.	<i>Telecommunications</i>	2,000
	1 Board of survey exercise conducted.	<i>General Supply of Goods and Services</i>	6,000
	40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	<i>Consultancy Services- Short-term</i>	30,000
		<i>Licenses</i>	3,000
		<i>Travel Inland</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	8,750
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	77,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

		Total	77,600
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Output: Public Information Dissemination

Non Standard Outputs:	Information disseminated at the District head offices and the LLGs on a routine basis	<i>Allowances</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	200
	24 Coordination meetings with media houses conducted at the District head offices	<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Welfare and Entertainment</i>	1,000
	2 District profiles and supplements prepared and published to the public in January and October	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,799
	Coverage of all public events at the District head qtrs and the LLGs conducted		
	District Information center maintained and stocked with assorted publication and electronic recordings.		
	Important public documents translated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,199

Output: Office Support services

Non Standard Outputs:	Local Revenue	<i>Allowances</i>	2,000
	Routine cleaning of offices and its surrounding at the head office	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Electricity</i>	3,001
	8 meetings with support staff conducted at the head offices	<i>General Supply of Goods and Services</i>	1,300
		<i>Travel Inland</i>	1,000
	Qtrly redeployment of support staff conducted at the head offices.	<i>Maintenance Machinery, Equipment and Furniture</i>	12,820
	Procurment of goods, supplies and services under taken at the District head office.	<i>Maintenance Other</i>	1,003
	12 supervision of office premises and support staff at the head office under taken		
	Routine repair of office equipments undertaken at the District Head office.		
	PRDP		
	Connection of power to Omoro County		
	Servicing of computers and office equipments		
	Connection of solar power to the Computer laboratory		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Domestic Dev't</i>	16,824
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,824
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	40 civil marriages conducted at the District Quarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Routine procurement of goods, supplies and services carried out at the District head offices	<i>Travel Inland</i>	2,000
	4 submission of marriage returns made to kampala.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters)	<i>IFMS Recurrent Costs</i>	30,000
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)		
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,000
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)	<i>Printing, Stationery, Photocopying and Binding</i>	5,832
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	<i>Travel Inland</i>	30,000
Non Standard Outputs:	Mointoring of all PRDP and PAF activities /Projects carried out quarterl	<i>Fuel, Lubricants and Oils</i>	15,002
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,833
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	50,833
Output: Local Policing			
		<i>Allowances</i>	565
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	600

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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Ia. Administration

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
	Routine Coordination of LG with District Police office on matters of enforcement of law and order	<i>Guard and Security services</i>	5,600
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	2,000
	8 Community policing programs conducted at community level.	<i>Fuel, Lubricants and Oils</i>	800
	Security provided to 5 National, 4 international and local events at the LLG and the H/Q.		
	Routine Community policing and crime prevention at all levels provided		
	8 Consultative meetings held		
	150 Suspects arrested and taken to Court at District and LLG level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,265

Output: Records Management

Non Standard Outputs:	Correspondences files (subject & personal) built and updated at the District Headquarter	<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
	Storage, control and protection of all council records under taken at the District Headquarters	<i>Books, Periodicals and Newspapers</i>	100
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	1,500
	Routine file census and weeding conducted at the District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	200
	Qtrly updates of all district staff list carried out at the District Headquarter	<i>General Supply of Goods and Services</i>	1,059
		<i>Travel Inland</i>	3,000
	LLGs and depts mentored on records and information management at the District Headquarters and LLG	<i>Fuel, Lubricants and Oils</i>	400
	Qtrly record audits and support supervision conducted at LLG and District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,759
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,759

Output: Information collection and management

<i>Telecommunications</i>	30,000
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

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

Output: Procurement Services

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	12,280
	12 Contracts committee meetings held at the district headquarter	<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	3,000
	1 Disposal of assets undertaken at the district headquarter qtrly	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	4 Advertisements for sourcing for providers placed on the newspapers	<i>Small Office Equipment</i>	1,000
		<i>General Supply of Goods and Services</i>	500
	800 bids documents produced at the district headquarter	<i>Travel Inland</i>	6,500
		<i>Fuel, Lubricants and Oils</i>	1,500
	4 Evaluation reports produced at the district headquarter		
	300 Contract documents produced at the district headquarter		
	12 Contracts committee minutes produced at the district headquarter		
	4 Quarterly reports produced and submitted		
	1 laptop computer procured in 2nd qtr.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,280

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i>	104,458
No. of solar panels purchased and installed	0 (N/A)	<i>Transport Equipment</i>	10,000
		<i>Furniture and Fixtures</i>	41,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
No. of existing administrative buildings rehabilitated	3 (Retention for staff houses paid Monitoring of borehole projects done Furniture supplied to all the sub-counties Vehicle maintained)	
Non Standard Outputs:	Sub-County chiefs residence completed at the Sub-Countys of Patiko, Paicho and Lalogi Furniture supplied to all the sub-counties Vehicle maintained	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 155,458
		<i>Donor Dev't</i> 0
		Total 155,458

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i>	9,000
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	<i>Transport Equipment</i>	43,000
No. of solar panels purchased and installed	1 (Unyama Sub-County)	<i>Machinery and Equipment</i>	6,000
Non Standard Outputs:	Three laptops procured	<i>Furniture and Fixtures</i>	22,017
	Two motorcycles procured	<i>Other Structures</i>	30,000
	Aswa County Head quarters fenced	<i>Land</i>	4,000
	Four filling cabinets procured		
	Rehabilitation of Omoro County Headquarters Completed		
	Land titles for the District, Omoro and Aswa Counties Processed		
	Solar at Unyama Sub-Countys installed and window curtains at Aswa County Headquarters installed		
	Top up for supply of bid Box made		
	Notice Board for PDU Purchased		
	Curtains purchased for Omoro County		
	Toilet rehabilitated at the District Headquarters		
	Retention for PRDP Projects 2012-13 FY paid		
	Furniture supplied to the County office		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>															
<i>1a. Administration</i>																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">114,017</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">114,017</td> </tr> </table>				<i>Domestic Dev't</i>	114,017		<i>Donor Dev't</i>	0		<i>Total</i>	114,017						
	<i>Domestic Dev't</i>	114,017															
	<i>Donor Dev't</i>	0															
	<i>Total</i>	114,017															
Output: Other Capital																	
Non Standard Outputs:	Transfers to Sub-Counties for LGMSD <i>Non-Residential Buildings</i> and NUSAF projects implemented	6,102,158															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">6,102,158</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">6,102,158</td> </tr> </table>				<i>Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0		<i>Domestic Dev't</i>	6,102,158		<i>Donor Dev't</i>	0		<i>Total</i>	6,102,158
	<i>Wage Rec't:</i>	0															
	<i>Non Wage Rec't:</i>	0															
	<i>Domestic Dev't</i>	6,102,158															
	<i>Donor Dev't</i>	0															
	<i>Total</i>	6,102,158															

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	611,285
	Non Wage Rec't:	478,345
	Domestic Dev't	6,478,445
	Donor Dev't	482,409
	Total	8,050,484

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)		
		General Staff Salaries	232,527
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
		Allowances	27,586
		Medical Expenses(To Employees)	1,500
		Incapacity, death benefits and funeral expenses	1,500
		Workshops and Seminars	1,000
		Staff Training	1,000
		Books, Periodicals and Newspapers	1,095
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	30,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	2,500
		IFMS Recurrent Costs	15,000
		Telecommunications	4,020
		Electricity	8,000
		Water	4,000
		General Supply of Goods and Services	7,000
		Taxes on (Professional) Services	10,000
		Travel Inland	8,000
		Travel Abroad	703
		Fuel, Lubricants and Oils	8,415
		Maintenance - Vehicles	7,000
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	1,000
		Incapacity, death benefits and and funeral expenses	1,000
		Fines and Penalties to other govt units	42,532

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Non Standard Outputs:

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

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

3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

4 .Printing works procured

5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.

6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.

7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.

8. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.

10. Supplies uploaded on the IFMs

11.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office

Wage Rec't:	232,527
Non Wage Rec't:	192,251
Domestic Dev't	0
Donor Dev't	0
Total	424,778

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	100 (All the Sub- Counties)	Telecommunications	500
Value of LG service tax collection	210000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	Travel Inland	3,000
Value of Other Local Revenue Collections	468801000 (In all the Sub- Counties and district Head Office)	Fuel, Lubricants and Oils	2,500
		Incapacity, death benefits and funeral expenses	500
		Welfare and Entertainment	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs:	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</p> <p>2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. District registered Tax payers data base maintained.</p> <p>6. Formulation of the Sub- County Revenue enhancement Committee</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p>1,500</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,000</p>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/06/2013 (Gulu District Council hall)	<i>Welfare and Entertainment</i>	3,000
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	<p>1 Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2. 80 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>3. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>5. Quarterly (4) departmental warrants issued.</p> <p>6. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC</p>	<p><i>Small Office Equipment</i></p> <p><i>Electricity</i></p> <p><i>Water</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>500</p> <p>500</p> <p>500</p> <p>6,000</p> <p>5,001</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 18,501</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 18,501</p>

Output: LG Expenditure mangement Services

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	1,000
	2. Quarterly mentoring on Financial management and Accountability.	<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	500
	3. Departmental transaction and posting on the IFMS . Supervised.	<i>Travel Inland</i>	3,044
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,544

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	<i>Staff Training</i>	766
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Welfare and Entertainment</i>	2,500
Non Standard Outputs:	1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	<i>Small Office Equipment</i>	1,000
		<i>Travel Abroad</i>	4,000
	2. 12 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,766

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	232,527
		<i>Non Wage Rec't:</i>	235,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	467,588

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local 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.	<i>Licenses</i>	500
		<i>Travel Inland</i>	17,200
	2. Assorted goods and services supplied to the Department at the District HQs.	<i>Travel Abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	20,991
	3. Level of staff motivation and welfare in the Department improved.	<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	5,000
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Maintenance Other</i>	480
	5. All 03 Statutory Organs of Council effectively coordinated.	<i>General Staff Salaries</i>	66,576
		<i>Allowances</i>	6,200
		<i>Medical Expenses(To Employees)</i>	600
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Advertising and Public Relations</i>	1,000
		<i>Staff Training</i>	500
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	870
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	4,000
		<i>Telecommunications</i>	4,680
		<i>Electricity</i>	1,000
<i>Water</i>	600		
<i>General Supply of Goods and Services</i>	2,500		
		<i>Wage Rec't:</i>	66,576
		<i>Non Wage Rec't:</i>	66,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		Total	147,737

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	<i>Allowances</i>	5,299
		<i>Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Wage Rec't:	5,299
Domestic Dev't	0
Donor Dev't	0
Total	5,299

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	Allowances	2,160
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
	2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).	Gratuity Payments	15,200
		Advertising and Public Relations	4,800
		Recruitment Expenses	3,700
		Books, Periodicals and Newspapers	1,095
	3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,402
		Subscriptions	300
		DSC Chair's Salaries	23,400
		Telecommunications	800
		Electricity	500
		Water	500
		General Supply of Goods and Services	1,000
		Travel Inland	38,323
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	860
		Wage Rec't:	23,400
		Non Wage Rec't:	81,140
		Domestic Dev't	0
		Donor Dev't	0
		Total	104,540

Output: LG Land management services

No. of Land board meetings	04 (Four Land Board meetings held at the district HQ)	Allowances	28,800
		Printing, Stationery, Photocopying and Binding	1,000
No. of land applications (registration, renewal, lease extensions) cleared	590 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)	Travel Inland	6,080
		Fuel, Lubricants and Oils	1,215
		Maintenance Machinery, Equipment and Furniture	38,006
Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts.		
	01 Annual report prepared & submitted to relevant Authorities.		
	01 Large Format Printer (Map		
		Wage Rec't:	0
		Non Wage Rec't:	75,101
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,101

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	800
No. of Auditor Generals queries reviewed per LG	2 (02 Auditor General's reports reviewed.	<i>Printing, Stationery, Photocopying and Binding</i>	1,566
	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	<i>Telecommunications</i>	200
		<i>Postage and Courier</i>	100
		<i>Travel Inland</i>	14,040
		<i>Fuel, Lubricants and Oils</i>	400
Non Standard Outputs:	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,106

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	<i>Allowances</i>	83,610
		<i>Pension and Gratuity for Local Governments</i>	7,800
		<i>Salary and Gratuity for LG elected Political Leaders</i>	126,360
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	<i>Travel Inland</i>	45,600
	3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.		
		<i>Wage Rec't:</i>	126,360
		<i>Non Wage Rec't:</i>	137,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	263,370

Output: Standing Committees Services

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.	<i>Travel Inland</i>	43,100
	2). 04 Sectoral draft AWP's , 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.		
	3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,100
		<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Donor Dev't</i>	0
<i>Total</i>	43,100

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	216,336
	<i>Non Wage Rec't:</i>	424,917
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	15,000
	Total	656,253

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1. Four radio programs conducted on local FMs focusing on AAS, farming tips and market information. 2. One district sensitization held for district leaders on NAADS implementation guidelines. 3. Support farmer groups to formed into HLFOS.	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	10,698
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	531
		<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,229
		<i>Donor Dev't</i>	0
		Total	17,229

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	68 (1. 68 quarterly planning meetings at sub county /divisions levels. 2.16 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)	<i>NAADS</i>	1,189,613
No. of farmer advisory demonstration workshops	5600 (1. Provide advisory demonstration workshops and home visits in all sixteen sub counties in the district.)		
No. of farmers accessing advisory services	2552 (1. Identify and train farmers on selected enterprises.)		
No. of farmers receiving Agriculture inputs	2552 (1. Support selected farmers with agricultural inputs/technology.)		
Non Standard Outputs:	1. Establish 16 demonstration sites for adaptive research. 2. 12 monthly salaries including gratuity paid for AASPs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,189,613
		<i>Donor Dev't</i>	0
		Total	1,189,613

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	<i>Transport Equipment</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICI	<i>Machinery and Equipment</i>	8,395
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,395
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,395

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	542,834
<i>Computer Supplies and IT Services</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Bank Charges and other Bank related costs</i>	2,000
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	7,350
<i>Telecommunications</i>	100
<i>Information and Communications Technology</i>	100
<i>Electricity</i>	1,000
<i>Water</i>	800
<i>General Supply of Goods and Services</i>	309,454
<i>Travel Inland</i>	14,220
<i>Maintenance - Vehicles</i>	3,100

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

- Non Standard Outputs:
1. Four (04) Planning and review meetings held at the District Hqtr.
 2. Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners 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. Three Slaughter slabs with soak pit, solid waste pit constructed at Odek, Lugore and Bobi
 6. Fixed Animal Check Point established at Koro Sub county.
 7. One plant Clinic established at District Headquarters
 8. Laboratory furniture and equipment procured at the district headquarters
 9. One Ice Plant procured at District Headquarters.
 10. Two Market constructed at Bobi and Ongako Sub counties
 11. 2 Demonstrations on Pest and Disease control management established at Lakwana and Paicho sub counties.
 12. Assorted protective wears for 30 field staffs procured.
 13. One Field trip for sector committee and Production staff to Kabarole District Local Government conducted.
 14. Mini Laboratory completed at District Headquarters.

Wage Rec't:	542,834
Non Wage Rec't:	342,624
Domestic Dev't	0
Donor Dev't	0
Total	885,458

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Advertising and Public Relations	250
		Workshops and Seminars	1,001
		Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	600
		Welfare and Entertainment	1,300
		Printing, Stationery, Photocopying and Binding	600
		Telecommunications	200
		Postage and Courier	100
		Electricity	450
		Water	200

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	<i>General Supply of Goods and Services</i>	600
		<i>Travel Inland</i>	6,950
		<i>Fuel, Lubricants and Oils</i>	3,600
	3. 12 planning and review meetings and reporting covering all the 12 sub counties conducted.	<i>Maintenance - Vehicles</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	350
	4. 4 Radio programmes conducted at FM radio stations.		
	5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.		
	7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated		
	8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.		
	9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.		
	10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.		
	11. 4 visits to research stations conducted (Ngetta and Nabium ZARDIC Serere & Kawanda/Others		
	12. Organize world food day celebration		
	13. Right to food issues mainstreamed into district and sub county work plans		
	14. Implementation of Vegetable oil development project		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,301
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,301

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Market facility constructed at Patiko sub county Centre)	<i>General Supply of Goods and Services</i>	74,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	74,000

Output: Livestock Health and Marketing

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No of livestock by types using dips constructed	140000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle and shoats in 16 subcounties/divisions are palmed for)	<i>Advertising and Public Relations</i> 1,040 <i>Books, Periodicals and Newspapers</i> 280 <i>Printing, Stationery, Photocopying and Binding</i> 2,240
No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	<i>Telecommunications</i> 540 <i>Travel Inland</i> 4,781 <i>Fuel, Lubricants and Oils</i> 6,030 <i>Maintenance - Vehicles</i> 890 <i>Maintenance Machinery, Equipment and Furniture</i> 1,600
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	
Non Standard Outputs:	1. 100 supervision, monitoring and technical bachstopping carried out at 16 sub-counties. 2. Four planning, review meeting and reports produced at district headquarters 3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM 4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis 5. Four livestock data compiled and desseminated 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.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,400
Output: Fisheries regulation		
No. of fish ponds construted 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)	<i>Advertising and Public Relations</i> 200 <i>Books, Periodicals and Newspapers</i> 300 <i>Computer Supplies and IT Services</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>General Supply of Goods and Services</i> 1,050
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.)	<i>Travel Inland</i> 6,000 <i>Fuel, Lubricants and Oils</i> 5,000 <i>Maintenance - Vehicles</i> 800 <i>Maintenance Machinery, Equipment and Furniture</i> 300

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Quantity of fish harvested	10000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	300
Non Standard Outputs:	<p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6. Four radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</p> <p>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products</p> <p>9. 100 Fishmongers and 240 fish farmers trained</p>	250
		<i>Maintenance Other</i>
		<i>Incapacity, death benefits and funeral expenses</i>
		0
		16,000
		0
		0
		Total 16,000
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	200
	2.1800 farmers trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)	1,641
		2,209
		200
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	
	2.1800 farmers trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

- Non Standard Outputs:
1. 80 supervision and technical backstopping 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 appropriate techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,250

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitize 800 farmers on appropriate productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	200
		<i>Travel Inland</i>	4,550
Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,250

Output: Support to DATICs

Non Standard Outputs:	1.carry out one(01) study tour of research station .	<i>Printing, Stationery, Photocopying and Binding</i>	200
	2. Establish two (02) Banana demonstrations sites in Omoro & Aswa counties.	<i>General Supply of Goods and Services</i>	2,200
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,690
	3.Conduct four(04) review meetings,supervisions and monitoring.	<i>Maintenance - Vehicles</i>	200
	4.train 400 farmers on improved adoptable technologies in Banana production		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,290

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
4. Production and Marketing			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,290
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of awareness radio shows participated in	04 (02 at Mega FM 02 at Rupiny)	<i>Workshops and Seminars</i>	2,400
		<i>Travel Inland</i>	600
No of businesses issued with trade licenses	00 ()		
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Conduct 2 trade / investment meetings in Gulu Municipality and 4 in Sub-Counties)		
No of businesses inspected for compliance to the law	60 (40 businesses inspected in Municipality and 20 businesses inspected at Sub-Counties)		
Non Standard Outputs:	02 Trade Shows/exhibitions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Enterprise Development Services			
No of businesses assisted in business registration process	10 (05 Companies/ businesses assisted with registration in Gulu Municipality	<i>Printing, Stationery, Photocopying and Binding</i>	300
	05 Companies / businesses assisted with registration in S/Counties)	<i>Travel Inland</i>	900
No. of enterprises linked to UNBS for product quality and standards	01 (01 Enterprises linked to UNBS for certification)		
No of awareness radio shows participated in	06 (02 at Mega FM 02 at Rupiny FM 02 at King / Speak FM)		
Non Standard Outputs:	Provide 04 business entrepreneurship training		
	Link Enterprises to other business/financial services		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,200
Output: Market Linkage Services			
No. of market information reports disseminated	00 ()	<i>Computer Supplies and IT Services</i>	400
		<i>Travel Inland</i>	800
No. of producers or producer groups linked to market internationally through UEPB	02 (01 Producer Group in Omoro and 01 in Aswa linked to market)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	12 (12 cooperative groups mobilised for registration in Municipality & Sub-counties)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,000
No. of cooperatives assisted in registration	06 (06 cooperatives assisted with registration (02 in GMC & 04 in Sub-Counties)		
No of cooperative groups supervised	30 (20 Producer societies and 05 SACCOS in Sub-Counties supervised		
	05 SACCOS in Municipality supervised		
Non Standard Outputs:	08 cooperatives & SACCOS audited (2 in GMC & 6 in S/counties)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 hospitality facilities inspected in Gulu Municipality)	<i>Computer Supplies and IT Services</i>	400
		<i>General Supply of Goods and Services</i>	300
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (02 Tourism sites identified & documented in Omoro county)	<i>Travel Inland</i>	600
No. of tourism promotion activities mainstreamed in district development plans	02 (Music festivals and world food day mainstreamed in DDP)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,300

Output: Industrial Development Services

No. of opportunities identified for industrial development	03 (03 opportunities identified for industrial development (2 in s/counties & 01 in GMC))	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of value addition facilities in the district	01 (Value addition facilities in Gulu district surveyed)		
A report on the nature of value addition support existing and needed	yes ()		
No. of producer groups identified for collective value addition support	04 (04 Producer groups identified for value addition (02 in GMC & 02 in s/counties))		
Non Standard Outputs:	15 value addition facility owners trained in GMC & S/counties		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	542,834
		<i>Non Wage Rec't:</i>	499,815
		<i>Domestic Dev't</i>	1,228,236
		<i>Donor Dev't</i>	0
		Total	2,270,885

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Paid staff salaries and wages in DHC office,Oromo and Aswa HSD	Allowances	631,377
	2. Paid allowances	Medical Expenses(To Employees)	400
		Workshops and Seminars	2,500
	3. Inetragedet support supervision conducted in all health facilities Oromo and Aswa HSD	Books, Periodicals and Newspapers	900
		Computer Supplies and IT Services	2,140
	4. Paid for Office maintainance/daily running costs at at District Health Office	Welfare and Entertainment	1,480
		Printing, Stationery, Photocopying and Binding	2,210
	5. Paid travel and transport costs	Small Office Equipment	1,400
	6.Conducted Workshops and seminors for workplan development and staff training atat District headquarter	Bank Charges and other Bank related costs	700
		District PHC wage	3,027,585
		Telecommunications	1,200
	6. Training of health workers in different health programs	Electricity	4,000
		Water	720
		General Supply of Goods and Services	2,240
		Travel Inland	2,560
		Fuel, Lubricants and Oils	20,000
		Maintenance - Civil	540
		Maintenance - Vehicles	15,000
		Maintenance Machinery, Equipment and Furniture	500
		Donations	503,064
		<i>Wage Rec't:</i>	3,027,585
		<i>Non Wage Rec't:</i>	689,867
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	503,064
		Total	4,220,517

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	160000 (OPD cases seen in Lacor Hospital)	Conditional transfers to NGO Hospitals	665,345
No. and proportion of deliveries conducted in NGO hospitals facilities.	4050 (Deliveries in Lacor Hospital)		
Number of inpatients that visited the NGO hospital facility	21500 (Admissions in Lacor Hospital)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Non Standard Outputs: **1. Support supervision conducted at Lacor hospital**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	665,345
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	665,345

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **30300 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)** *Conditional transfers to NGO Hospitals* 116,314

Number of inpatients that visited the NGO Basic health facilities **30000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **3500 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)**

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

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

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

Number of trained health workers in health centers **296 (Omor and Aswa HSD)** *LG Unconditional grants(current)* 10,000
Transfers to other gov't units(current) 132,329

No.of trained health related training sessions held. **23 (Omor and Aswa HSD)**

No. of children immunized with Pentavalent vaccine **15500 (Omor and Aswa HSD)**

Number of inpatients that visited the Govt. health facilities. **6000 (Omor and Aswa HSD)**

No. and proportion of deliveries conducted in the Govt. health facilities **6500 (Omor and Aswa HSD)**

%age of approved posts filled with qualified health workers **72 (Omor and Aswa HSD)**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. **49 (Omor and Aswa HSD)**

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Number of outpatients that visited the Govt. health facilities. 400053 (Omor and Aswa HSD)

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,329
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	142,329

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (NA) *Non-Residential Buildings* 36,955

No of healthcentres rehabilitated 5 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII)

Paid retention for 4 stance latrine at Patiko HCIII

Paid retention for Fence at Oroko HCII)

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,955
<i>Donor Dev't</i>	0
Total	36,955

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 4 (Retention paid for staff house construction at Awach HCIV and Binya HCII) *Residential Buildings* 54,689

Completed staff house at Lalogi HCIV

Renovated staff house at Patuda HCII.

No of staff houses constructed 0 (N/A)

Non Standard Outputs: Conducted Support Supervision in Omoro And aswa HSD.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,689
<i>Donor Dev't</i>	0
Total	54,689

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 1 (Constructed 4 unit staff house at Ongako HCIII) *Residential Buildings* 122,751

No of staff houses rehabilitated 4 (Paid retention for staff house at Lenanober HCIII and paibona HCII. Completed renovation of doctors house at Awach HCIV)

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

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,751
		<i>Donor Dev't</i>	0
		Total	122,751
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	0 (N/A)	<i>Non-Residential Buildings</i>	88,178
No of OPD and other wards rehabilitated	2 (Completed Construction of OPD Pabwo HCIII Paid Retention DHO administration block Renovate General ward Awach HCIV)		
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,178
		<i>Donor Dev't</i>	0
		Total	88,178
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	4 (Completed General ward at Labworomor HCIII palaro SC Completed General Ward at Odek HCIII Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)	<i>Non-Residential Buildings</i>	179,856
No of OPD and other wards constructed	0 (N/A)		
Non Standard Outputs:	Construction sites monitored and supervised at Aswa HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	179,856
		<i>Donor Dev't</i>	0
		Total	179,856
Output: Specialist health equipment and machinery			
Value of medical equipment procured	0 (Supplied of Ambulance Tyres at DHO, Awach and Lalogi HCIV)	<i>Machinery and Equipment</i>	9,018
Non Standard Outputs:	Supervised the supply of Ambulance Tyres		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Domestic Dev't</i>	9,018
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<i>Donor Dev't</i>	0
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<i>Total</i>	9,018
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Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)	<i>Furniture and Fixtures</i>	40,500
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Non Standard Outputs:	Conducted Monitoring and supervision of furniture supply		
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	40,500
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<i>Donor Dev't</i>	0
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<i>Total</i>	40,500
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,027,585
		<i>Non Wage Rec't:</i>	1,613,855
		<i>Domestic Dev't</i>	531,947
		<i>Donor Dev't</i>	503,064
		Total	5,676,452

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	<i>Allowances</i>	1,895,556
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	<i>Primary Teachers' Salaries</i>	6,706,062
		<i>General Supply of Goods and Services</i>	60,000
Non Standard Outputs:	-06 pay change forms to ministry of public service -06 submissions to District service commission for promotion, disciplining of teachers		
		<i>Wage Rec't:</i>	6,706,062
		<i>Non Wage Rec't:</i>	1,895,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	60,000
		Total	8,661,618

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	<i>Conditional transfers to Primary Education</i>	513,807
No. of pupils sitting PLE	4000 (108 primary schools with ple candidates)		
No. of Students passing in grade one	150 (108 primary schools with P7 candidates)		
No. of student drop-outs	6000 (123 primary school)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	513,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	513,807

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otema public (LGMSD) NUDIEL Fundedl Jingkomi, St.	<i>Non-Residential Buildings</i>	3,659,538
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

	Matin Lukome, Bulkur, Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Awere, inakulu)
No. of classrooms rehabilitated in UPE	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,688
<i>Donor Dev't</i>	3,596,850
Total	3,659,538

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	158,738
No. of classrooms constructed in UPE	22 (classroomat at tegoti,(02),opukomuny (02), rehabilitation at awoonyim (02) retentions for pagik,kitinotima,labworomor,Atyang,It ure/lalogi P7,Kochlii/tongwiri)		
Non Standard Outputs:	Rehabilitation of classrooms at Awoonyim, Kweyo and Adak		

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	27,000
No. of latrine stances constructed	03 (A block of two stances at Wii aceng primary school, Ogul P/S and Abaka p/s)		
Non Standard Outputs:	04 monitoring visits to sites		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0
Total	27,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	<i>Non-Residential Buildings</i>	42,200
No. of latrine stances constructed	14 (construction of latrine and bathselter at Lalogi central (02). Lujorawinyi (02),Awoonyim (02),retention for cetkana (02),Jingkom (02),Pawelangany(02) Rwtobilo (02))		
Non Standard Outputs:			

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

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

		<i>Total</i>	42,200
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	04 (construction of 4 units at ogul (SFG), retentions for Laminonami, Wii aceng, Gwengdiya)	<i>Residential Buildings</i>	150,843
No. of teacher houses rehabilitated	0 (n/a)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,726
		<i>Donor Dev't</i>	42,117
		<i>Total</i>	150,843
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (n/a)	<i>Residential Buildings</i>	195,158
No. of teacher houses constructed	08 (construction of a block of 2 units at lalogi central, Lujorawinyi a block of 2units, completion of a block of 4 units at Awoonyim, retentions for Rwotobilo, Opuk omuny, Okwir and jingkom)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	195,158
		<i>Donor Dev't</i>	0
		<i>Total</i>	195,158
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	04 (Bobi P7 (72), Tegot 36,)	<i>Furniture and Fixtures</i>	550,672
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	550,672
		<i>Total</i>	550,672
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	03 (tegot ,(72) opukomuny(36),awoonyim(30))	<i>Furniture and Fixtures</i>	24,968
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,968
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,968
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of students passing O level	0	<i>Secondary Teachers' Salaries</i>	1,554,484

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of teaching and non teaching staff paid	1015 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)
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No. of students sitting O level	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	1,554,484
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,554,484

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1200 (11 Government aided secondary schools and 1 partnership school under USE)	<i>Conditional transfers to Secondary Schools</i>	552,556
Non Standard Outputs:	N/A		

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

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	01 (Lalogi seed sec.school)	<i>Residential Buildings</i>	67,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,000
<i>Donor Dev't</i>	0
Total	67,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	<i>District Tertiary Institutions</i> <i>Tertiary Teachers' Salaries</i>	806,707 802,357
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No. of students in tertiary education	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	802,357
<i>Non Wage Rec't:</i>	806,707
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,609,065

Function: Education & Sports Management and Inspection

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary	1020	<i>General Staff Salaries</i>	94,860
	support supervision visits made to schools.	72 school meetings held	<i>Allowances</i>	12,000
	PLE questions distributed and collected from respective UNEB centers		<i>Medical Expenses(To Employees)</i>	800
			<i>Incapacity, death benefits and funeral expenses</i>	900
			<i>Advertising and Public Relations</i>	500
			<i>Hire of Venue (chairs, projector etc)</i>	500
			<i>Books, Periodicals and Newspapers</i>	900
			<i>Computer Supplies and IT Services</i>	2,000
			<i>Welfare and Entertainment</i>	2,000
			<i>Printing, Stationery, Photocopying and Binding</i>	2,000
			<i>Bank Charges and other Bank related costs</i>	1,500
			<i>Telecommunications</i>	500
			<i>Electricity</i>	800
			<i>Water</i>	800
			<i>General Supply of Goods and Services</i>	4,832
			<i>Travel Inland</i>	7,000
			<i>Fuel, Lubricants and Oils</i>	8,000
			<i>Maintenance - Vehicles</i>	8,400
			<i>Wage Rec't:</i>	94,860
			<i>Non Wage Rec't:</i>	53,432
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	148,292

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0		<i>Allowances</i>	12,000
			<i>Advertising and Public Relations</i>	500
			<i>Printing, Stationery, Photocopying and Binding</i>	1,200
			<i>Telecommunications</i>	500
No. of secondary schools inspected in quarter	0		<i>Fuel, Lubricants and Oils</i>	8,000
No. of primary schools inspected in quarter	544 (136 primary schools, both government aided and private)		<i>Maintenance - Vehicles</i>	2,515
No. of inspection reports provided to Council	0			
Non Standard Outputs:	N/A			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	24,715
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	24,715

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition held.	03 National sports' events participated in.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,800
			<i>Allowances</i>	2,600
			<i>Welfare and Entertainment</i>	8,000
			<i>Subscriptions</i>	1,500
			<i>Electricity</i>	200

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
<i>Water</i>		150
<i>General Supply of Goods and Services</i>		6,000
<i>Travel Inland</i>		1,301
<i>Carriage, Haulage, Freight and Transport</i>		100
<i>Hire</i>		
<i>Maintenance - Civil</i>		3,000
<i>Maintenance Other</i>		2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,651
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	26,651

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	9,157,763
	<i>Non Wage Rec't:</i>	3,873,424
	<i>Domestic Dev't</i>	686,478
	<i>Donor Dev't</i>	4,249,639
	Total	17,967,304

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	109,289
<i>Allowances</i>	6,409
<i>Medical Expenses(To Employees)</i>	800
<i>Incapacity, death benefits and funeral expenses</i>	1,500
<i>Advertising and Public Relations</i>	1,100
<i>Workshops and Seminars</i>	1,900
<i>Staff Training</i>	300
<i>Books, Periodicals and Newspapers</i>	1,500
<i>Computer Supplies and IT Services</i>	8,600
<i>Welfare and Entertainment</i>	5,850
<i>Printing, Stationery, Photocopying and Binding</i>	12,513
<i>Small Office Equipment</i>	2,000
<i>Bank Charges and other Bank related costs</i>	3,720
<i>Telecommunications</i>	3,239
<i>Electricity</i>	1,500
<i>Water</i>	1,200
<i>General Supply of Goods and Services</i>	11,037
<i>Travel Inland</i>	42,461
<i>Travel Abroad</i>	100
<i>Fuel, Lubricants and Oils</i>	35,169
<i>Maintenance - Civil</i>	600
<i>Maintenance - Vehicles</i>	17,539
<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
<i>Maintenance Other</i>	500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

- Non Standard Outputs:
1. Staff salaries and wages paid
 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
 3. Annual District Road Inventory and conditional Assessment on all roads carried out
 4. All civil projects supervised, verified and certified for payments in all the sub-counties
 5. 278 Road Gangs trained, supervised and paid
 6. 60 Gang Leaders trained, supervised and paid
 7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
 8. The District road committee facilitated to meet and discuss all the roads report.5 times
 9. Office utilities and bills met
 10. Fuel and lubricants procured
 11. Assorted stationeries and office consumable procured
 12. Office equipments maintained
 13. Vehicle and motorcycles maintain
 14. Tires and tubes of vehicle and motorcycles procured
 15. Staff welfare met
 16. Computer lap top and mass storage procured
 17. Formation and training of Road management committees and Agro processing facilities conducted.
 18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted.

Wage Rec't:	109,289
Non Wage Rec't:	138,979
Domestic Dev't	22,058
Donor Dev't	0
Total	270,326

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	142 (Acet-Otwal (9.7 Km) in Odek Sub County	<i>Transfers to other gov't units(current)</i>	74,587
	Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County		
	Acutomer-Aleda (9 Km) in Awach Sub County		
	Oturuloaya-Oitino (5 Km) in Bungatira Sub County		
	Paicho-Kicike (12 Km) in Paicho Sub County		
	Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County		
	Adak-Awonyim-Akwii (17Km) in Patiko Sub County		
	Palenga-Labworomor 10.5 Km) in Bobi Sub County		
	Acoyo-Labora 13 Km) in Koro Sub County		
	Abole-Keto-Opit 11.6 Km) in Lakwana Sub County		
	Opit-Hima 7 Km) in Lalogi Sub County		
	Pida-Kidere 13 Km) in Unyama Sub County)		

Non Standard Outputs: N/A

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Conditional transfers to Road Maintenance</i>	426,150
Length in Km of District roads periodically maintained	0		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

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

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 426,150 <i>Donor Dev't</i> 0 <i>Total</i> 426,150
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Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired Lengths in km of community access roads maintained Length in Km of District roads maintained.	0 0 20 (11.5 Km of Paicho - Patiko road rehabilitated 6.5 Km of Negri - Paminano road rehabilitated Lawing bridge on Cwero - Omel -Minja road constructed 1.5 Km of Laroo- Pageya road sealed with low costs technology)	Conditional transfers for Feeder Roads Maintenance workshops. 820,591
Non Standard Outputs:	Technical design and working drawings prepared Bills of Quantities and all Technical Documents prepared Supervision and monitoring done Progress report prepared and submitted to the District and the Ministry of Works & Transports Road contractors paid Communities mobilised and sensitised on cross cutting issues	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 820,591 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 820,591

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	73 (22.5 Km of Akonyibedo-Omoti road rehabilitated 10.5 Km of Acet-Jingkumi road rehabilitated 12.5 Km of Te Olam Paibona-Olel road rehabilitated)	<i>Roads and Bridges</i> 1,305,823
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7a. Roads and Engineering		
	4.85 Km of Adyeda Patek-Bar road rehabilitated	
	16 Km of Tochi Atyang-Opit road rehabilitated)	
Length in Km. of rural roads rehabilitated	0	
Non Standard Outputs:	Road committee formed	
	Road contractors, headmen and road gangs paid	
	Communities mobilised and sensitised on cross cutting issues	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 1,305,823
		Total 1,305,823

Output: Bridge Construction

No. of Bridges Constructed	1 (Odek bridge constructed)	Roads and Bridges	1,500,000
Non Standard Outputs:	Road committee formed and trained		
	Communities mobilised and sensitised on cross cutting issues		
	Site meetings held		
	Contractor paid		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 0
			Donor Dev't 1,500,000
			Total 1,500,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	Printing, Stationery, Photocopying and Binding	321
		Small Office Equipment	400
		General Supply of Goods and Services	1,400
	District electrical systems are maintained	Travel Inland	2,000
		Fuel, Lubricants and Oils	2,800
	Reports on vehicles repaired and maintained prepared and submitted	Maintenance - Civil	100
		Maintenance - Vehicles	500
		Maintenance Machinery, Equipment and Furniture	500
			Wage Rec't: 0
			Non Wage Rec't: 8,021
			Domestic Dev't 0
			Donor Dev't 0
			Total 8,021

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 12 mothly sallary paid to 4 contract staff at the district headquater	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	25,632
	2. storage and filling of document improved at DWO.	<i>Allowances</i>	1,508
		<i>Books, Periodicals and Newspapers</i>	1,092
	3. Staff welfare met	<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	1,230
	4. Sector motor vehicles serviced and maintained at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	5,800
	5. Stationeries and office consumables procured for DWO	<i>Telecommunications</i>	700
		<i>Electricity</i>	800
	6. 10 vehicle tyres procured	<i>Water</i>	440
		<i>General Supply of Goods and Services</i>	2,550
	7. Fuel and lubricant for operation procured	<i>Travel Inland</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	6,000
	8 All water projects supervised and monitored	<i>Maintenance - Civil</i>	3,240
		<i>Maintenance - Vehicles</i>	12,500
	9. Annual workplan and progress Reports prepared and submitted to the line ministries.		
	10. Routine office maintenance conducted		
	11. Electricity and water bills paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,800
		<i>Domestic Dev't</i>	53,212
		<i>Donor Dev't</i>	0
		Total	64,012

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	680
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWO Booard room)	<i>Travel Inland</i>	29,772
		<i>Fuel, Lubricants and Oils</i>	19,682

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<p>7b. Water</p> <p>No. of supervision visits during and after construction</p>	<p style="text-align: right;"><i>UShs Thousand</i></p> <p>447 (Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyojonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,</p> <p>Wiigweng Kal Ali parish Paicho Sub County,</p> <p>Lagada in Pokogali village in Owalo parish Palaro Sub County</p> <p>Laminocira in Lwala village Ongona parish Ongako Sub County</p> <p>Lukee in Palaro parish in Odek Sub County.</p> <p>Lalar, Tulaliya village pawel parish Patiko Sub County</p> <p>Burcoro Obiya gwengdiya parish Awach Sub County</p> <p>Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County</p> <p>PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,</p> <p>Kweyo tochi in Abwoch parish Ongako Sub County,</p> <p>Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,</p> <p>Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,</p> <p>Aleda in Owalo parish Palaro Sub County,</p> <p>Obadi in paromo paduny parish Awach Sub County</p> <p>LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County</p> <p>Apur ki Opoko in Agonga parish Bungatira Sub County</p> <p>Loro in Obwola village Lapainat west Koro Sub County ,</p> <p>Atede in Oding Parish Unyama Sub County</p> <p>All rehabilitation sites and retentions for water facilities</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
	Such as; Loyojonga HC, Paalaro, Paicho PS, Mede Centre, Alokolum and Tekulu)	
No. of sources tested for water quality	0 (NA)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
	2 Advocacy meeting held	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 50,134</i>
		<i>Donor Dev't 0</i>
		<i>Total 50,134</i>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	Hire of Venue (chairs, projector etc)	1,575
		Welfare and Entertainment	1,630
	2. World Water Day commemorated at the selected sub county	Printing, Stationery, Photocopying and Binding	1,771
		Telecommunications	130
	3. Global Hand Washing Day celebrated at District Headquarter)	General Supply of Goods and Services	3,035
		Travel Inland	21,705
	Fuel, Lubricants and Oils	17,285	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<p>7b. Water</p> <p>No. Of Water User Committee members trained</p>	<p style="text-align: right;"><i>UShs Thousand</i></p> <p>21 (Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyojonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,</p> <p>Wiigweng Kal Ali parish Paicho Sub County,</p> <p>Lagada in Pokogali village in Owalo parish Palaro Sub County</p> <p>Laminocira in Lwala village Ongona parish Ongako Sub County</p> <p>Lukee in Palaro parish in Odek Sub County.</p> <p>Lalar, Tulaliya village pawel parish Patiko Sub County</p> <p>Burcoro Obiya gwengdiya parish Awach Sub County</p> <p>Alwii Lacic (Onkogwok) village Onyona parish Ongako Sub County</p> <p>PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,</p> <p>Kweyo tochi in Abwoch parish Ongako Sub County,</p> <p>Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,</p> <p>Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,</p> <p>Aleda in Owalo parish Palaro Sub County,</p> <p>Obadi in paromo paduny parish Awach Sub County</p> <p>LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County</p> <p>Apur ki Opoko in Agonga parish Bungatira Sub County</p> <p>Loro in Obwola village Lapainat west Koro Sub County ,</p> <p>Atede in Oding Parish Unyama Sub County)</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (NA)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of water user committees formed.

21 (Juba in Ingula Village lukwir parish Lalogi Sub County,

Ludore in Loyojonga village Idobo parish Lalogi Sub County,

Alem in Omel A Village Omel parish in Paicho Sub County,

Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,

Wiigweng Kal Ali parish Paicho Sub County,

Lagada in Pokogali village in Owalo parish Palaro Sub County

Laminocira in Lwala village Ongona parish Ongako Sub County

Lukee in Palaro parish in Odek Sub County.

Lalar, Tulaliya village pawel parish Patiko Sub County

Burcoro Obiya gwengdiya parish Awach Sub County

Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County

PAF;
Baryaa(Oratido) in lukwor parish Odek Sub County,

Kweyo tochi in Abwoch parish Ongako Sub County,

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

Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,

Aleda in Owalo parish Palaro Sub County,

Obadi in paromo paduny parish Awach Sub County

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

Apur ki Opoko in Agonga parish Bungatira Sub County

Loro in Obwola village Lapainat west Koro Sub County ,

Atede in Oding Parish Unyama Sub County)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

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)

Non Standard Outputs:

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

2. World water day commemorated in selected subcounty,

3. Two advocacy meeting held in the District headquarters

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	25,131
<i>Donor Dev't</i>	0
<i>Total</i>	47,131

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of water office and survey of office plot layout	<i>Other Structures</i>	15,750
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,750
<i>Donor Dev't</i>	0
<i>Total</i>	15,750

Output: Other Capital

Non Standard Outputs:	Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District	<i>Other Structures</i>	234,196
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,461

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	176,735
		Total	234,196
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (Laliya market in Laliya parish Bungatira Sub County and Koro Abili in Labwoch parish in Koro Sub County	<i>Other Structures</i>	18,220
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,220
		<i>Donor Dev't</i>	0
		Total	18,220
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Apur ki Opoko in Agonga parish Bungatira Sub County)	<i>Other Structures</i>	14,308
Non Standard Outputs:	Baseline survey conducted and WUCs trained and sensitized on critical requirements		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,308
		<i>Donor Dev't</i>	0
		Total	14,308
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Loro in Obwola village Lapainat west Koro Sub County , Atede in Oding Parish Unyama Sub County Awoonyim village in Pugwinyi parish patiko sub county)	<i>Other Structures</i>	41,999
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,999
		<i>Donor Dev't</i>	0
		Total	41,999
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub	<i>Other Structures</i>	235,142

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<p>7b. Water</p> <p>County,</p> <p>Obadi in paromo paduny parish Awach Sub County</p> <p>LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County)</p> <p>No. of deep boreholes rehabilitated 14 (Ajan in Lamola parish Odek Sub County,</p> <p>Laminodwany in Lukwir parish Lalogi Sub County,</p> <p>olworngur in Pawel parish in Patiko Sub County,</p> <p>Otema public PS in Labwoch parish in Koro Sub County,</p> <p>Alokolum in Ongako Sub County,</p> <p>Lagwiny HC in Punena parish Bungatira Sub County,</p> <p>Tekibur in Kal Umu parish Paicho Sub County,</p> <p>Abwochbel in Labworomor parish in Palaro Sub County,</p> <p>Pugwinyi in Gwengdiya parish Awach Sub County,</p> <p>Opaya PS in Paidwe parish Bobi Sub County,</p> <p>Palenga PS in palenga parish Bobi Sub County,</p> <p>Oryang and Acet Centre in lukwor parish Odek Sub County,</p> <p>Orapwoyo and Laminobong in Binya parish in Odek Sub County)</p> <p>Non Standard Outputs: NA</p>		
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 235,142</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 235,142</p>

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Juba in Ingula Village lukwir parish Lalogi Sub County,	<i>Other Structures</i> 265,195
	Ludore in Loyoajonga village Idobo parish Lalogi Sub County,	
	Alem in Omel A Village Omel parish in Paicho Sub County,	
	Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,	
	Wiigweng Kal Ali parish Paicho Sub County,	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
	Lagada in Pokogali village in Owalo parish Palaro Sub County
	Laminocira in Lwala village Ongona parish Ongako Sub County
	Lukee in Palaro parish in Odek Sub County.
	Lalar, Tulaliya village pawel parish Patiko Sub County
	Burcoro Obiya gwengdiya parish Awach Sub County
	Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County
	The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)
No. of deep boreholes rehabilitated	()
Non Standard Outputs:	Juba in Ingula Village lukwir parish Lalogi Sub County,
	Ludore in Loyojonga village Idobo parish Lalogi Sub County,
	Alem in Omel A Village Omel parish in Paicho Sub County,
	Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,
	Wiigweng Kal Ali parish Paicho Sub County,
	Lagada in Pokogali village in Owalo parish Palaro Sub County
	Laminocira in Lwala village Ongona parish Ongako Sub County
	Lukee in Palaro parish in Odek Sub County.
	Lalar, Tulaliya village pawel parish Patiko Sub County
	Burcoro Obiya gwengdiya parish Awach Sub County
	Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 265,195</i>
	<i>Donor Dev't 0</i>
	<i>Total 265,195</i>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	109,289
		<i>Non Wage Rec't:</i>	1,000,391
		<i>Domestic Dev't</i>	1,299,346
		<i>Donor Dev't</i>	2,982,558
		Total	5,391,583

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS	<i>General Staff Salaries</i>	90,405
	2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	<i>Allowances</i>	10,485
	3. Four departmental meetings held.	<i>Medical Expenses(To Employees)</i>	200
	4. Eighth consultation with line ministries and other development partners	<i>Incapacity, death benefits and funeral expenses</i>	300
	5. Payment of 13 staff salary monthly	<i>Books, Periodicals and Newspapers</i>	800
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	540
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,710
		<i>Wage Rec't:</i>	90,405
		<i>Non Wage Rec't:</i>	20,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,740

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.)	<i>Allowances</i>	200
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	100
		<i>Information and Communications Technology</i>	100
		<i>Electricity</i>	200
		<i>Water</i>	100
		<i>General Supply of Goods and Services</i>	3,100
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	300

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs: 1. One agro forestry and One soil/water conservation demonstration technology established. 2. Twelve school supported in tree planting. 3. District plantation development plan formulated. 4. 50 Acres of woodlot planted. 5. Fifteen Kilometres of hedgerow planted. 6. 100 Acres of natural forest enriched by planting.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,000

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

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in Ongako.)	<i>Allowances</i>	1,000
No. of Agro forestry Demonstrations	2 (Agro forestry demonstration plots established in Awach and Lalogi.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	1. Number of men and women participating in agro forestry.	<i>Small Office Equipment</i>	400
	2. Number of men and women trained in agro forestry.	<i>Electricity</i>	500
		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	1,508

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,208
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,208

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (Monitoring and Compliance inspection undertaken. In the entire district)	<i>Allowances</i>	550
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	200
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>Information and Communications Technology</i>	100
		<i>Electricity</i>	200
		<i>Water</i>	100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	450

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	6 (Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	Computer Supplies and IT Services	500
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	Small Office Equipment	400
		Telecommunications	150
		Information and Communications Technology	200
		Travel Inland	2,500
		Fuel, Lubricants and Oils	1,350
		Maintenance - Vehicles	400
		Allowances	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	200 (Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	Allowances	1,000
		Advertising and Public Relations	200
No. of Wetland Action Plans and regulations developed	6 (Wetland action plans and regulation developed in Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	Workshops and Seminars	500
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	500
Non Standard Outputs:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	Special Meals and Drinks	1,450
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	400
		Telecommunications	200
		Electricity	300
		Water	50
		General Supply of Goods and Services	3,209
		Travel Inland	3,000
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,909
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,909
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	240 (8 subcounties(Ongako, Palaro, Patiko, Paicho, Odek, Lalogi, Unyama, Bungatira))	Allowances	1,000
		Workshops and Seminars	3,450
		Books, Periodicals and Newspapers	400
Non Standard Outputs:	1. Four monitoring reports written at the District Head Office	Computer Supplies and IT Services	900
	2. Environmental violation cases reported and prosecuted at the District Head Office	Special Meals and Drinks	1,750
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	320 (1 .Women and Men trained in ENR monitoring in the Entire District)	<i>Allowances</i>	1,500
Non Standard Outputs:	1.Environmentally fragile areas monitored	<i>Workshops and Seminars</i>	7,000
	3.Environmental violation cases reported and prosecuted at the District Head Office	<i>Books, Periodicals and Newspapers</i>	650
	4. Radio Talk show held	<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	3,183
		<i>Fuel, Lubricants and Oils</i>	3,003
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,836
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,836
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)	<i>Allowances</i>	1,000
Non Standard Outputs:	1.World environment day celebrated in the district.	<i>Advertising and Public Relations</i>	350
	2. WED celebration report produced.	<i>Workshops and Seminars</i>	500
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	3,267
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,417
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	1,500
		<i>Special Meals and Drinks</i>	2,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs:	1.community sensitization on environmental laws and regulations.	Printing, Stationery, Photocopying and Binding	1,000
	2.number of compliance monitoring reports produced.	Small Office Equipment	500
	3.number of projects screened/ screening forms filled and EIAs review reports produced.	Telecommunications	500
		Electricity	400
		Water	100
		Travel Inland	3,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

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

No. of new land disputes settled within FY	12 (Land disputes settled)	Allowances	600
Non Standard Outputs:	1.Government (institutional) land surveyed.	Medical Expenses(To Employees)	200
	2.1000 survey jobs checked, plotted.	Incapacity, death benefits and funeral expenses	350
	3. 1000 land application processed	Books, Periodicals and Newspapers	500
	4.Refresher training for the area land committees.	Computer Supplies and IT Services	900
	5. Monitoring and Evaluation of the activities of the area land committees done.	Welfare and Entertainment	300
		Special Meals and Drinks	400
		Printing, Stationery, Photocopying and Binding	700
		Small Office Equipment	200
		Electricity	200
		Water	150
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,500

Output: Infrastructure Planning

Non Standard Outputs:	1.Two growth centres planned at Paicho and Ongako trading centres	Allowances	800
		Medical Expenses(To Employees)	200
	2. Four Community sensitisation on Physical Planning Act in the Urban growth Centre	Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	1,000
	3. Four Infrastrucure development monitored in the whole district.	Special Meals and Drinks	500
	4.Twenty architectural plans approved in the whole district.	Printing, Stationery, Photocopying and Binding	1,000
	5. Guidance provided to developers in the Urban growth centres.	Small Office Equipment	500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,300
		Domestic Dev't	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. *Natural Resources*

<i>Donor Dev't</i>	0
<i>Total</i>	6,300

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	90,405
	Non Wage Rec't:	140,506
	Domestic Dev't	0
	Donor Dev't	0
	Total	230,911

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	General Staff Salaries	196,994
		Medical Expenses (To Employees)	500
		Incapacity, death benefits and funeral expenses	350
		Advertising and Public Relations	2,000
	2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries	Hire of Venue (chairs, projector etc)	506
		Books, Periodicals and Newspapers	1,080
		Computer Supplies and IT Services	1,600
	3. 22 Departmental staff appraised at the District Hqtrs	Welfare and Entertainment	5,251
		Printing, Stationery, Photocopying and Binding	3,685
	4. 12 Departmental meetings held at District Hqtrs	Bank Charges and other Bank related costs	1,375
		Telecommunications	2,970
	5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District	Electricity	400
		General Supply of Goods and Services	2,278
		Travel Inland	42,933
		Fuel, Lubricants and Oils	10,938
	6. 12 Coordination meetings with partners on the delivery of community based services in the District held.	Maintenance - Vehicles	1,248
		Maintenance Other	123
		Incapacity, death benefits and funeral expenses	400
	7. Community Centres, Vocational training institutions children and homes, & other community establishment are well managed.		
	8. 300 Community groups registered and provided with certificates in the entire district.		
	9. 3 Vehicles and other equipments serviced and maintained at district Headquarters		
	10. 22 Staff salaries paid monthly		
	11. Office equipments and supplies procured and maintained at district Headquarter		
		Wage Rec't:	196,994
		Non Wage Rec't:	30,190
		Domestic Dev't	7,445
		Donor Dev't	40,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Total 274,629

Output: Probation and Welfare Support

No. of children settled	100 (1,100 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)	<i>Allowances</i>	24,941
		<i>Workshops and Seminars</i>	43,188
		<i>Hire of Venue (chairs, projector etc)</i>	9,800
		<i>Computer Supplies and IT Services</i>	8,500
		<i>Welfare and Entertainment</i>	14,800
		<i>Printing, Stationery, Photocopying and Binding</i>	8,760
		<i>Small Office Equipment</i>	1,700
		<i>Bank Charges and other Bank related costs</i>	810
		<i>Telecommunications</i>	1,990
		<i>General Supply of Goods and Services</i>	13,848
		<i>Travel Inland</i>	20,308
		<i>Fuel, Lubricants and Oils</i>	77,197
		<i>Maintenance - Vehicles</i>	2,986
		<i>Scholarships and related costs</i>	10,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	
	1. 80 CBOs/ Fit persons trained on juvenile justice
	2. 4 DOVCC meeting s held at the sub-county headquarters
	3.12 CP coordination meetings with partners held at the district headquarters
	4. 12 monitoring visits conducted to all children institutions and CSOs within the district
	5. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG
	6. 4 monitoring visits conducted to juvenile offenders placed on probation within the district
	7. 20 youth identified and placed for vocational training within the district
	8. 5 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro
	9.. 20 meetings on VAC held in 20 primary schools within the district
	10. 20 monitoring visits conducted in 20 primary schools within the district.
	11. 60 Police, CPCs and LCs trianed on juvenile Justice
	12. 100 LCs and Local leaders trianed on psychosocial support
	13. 4 computer desk tops procured under UNICEF support within the department of CBS
	14. 6 Filing cabinets procured under UNICEF support within the department of CBS
	15. 100 Emergency cases handled within the district
	16. 144 SOVCC meetings conducted in all the 12 sub-counties within Gulu District
	17. 12 Institutional assesments carried out in all the child care institutions within Gulu District
	18. 40 CSOs trianed on quality standards within the district
	19. 200 CPCs, Police, CDOs and LCs trained on case management within the district
	20. 100 street children identified, rehabilitated and resettled with their families within the district

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
21. 24 community dialogue meetings on child care and protection held within the district		
22. 150 Adult offenders placed and supervised on Community Service Programme within the district		
23. 4 Executive youth council meetings held		
24. 135 Youth Council executive members trained on their roles.		
25. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG		
26. procurement of office consumable and fuel under YELG project		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,864
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	183,964
	Total	238,828

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters	<i>Medical Expenses(To Employees)</i>	100
	2. 4 Older persons executive advocacy meetings held at the District level	<i>Incapacity, death benefits and funeral expenses</i>	0
	3. 2 International Days Commemorated at the District level (International Day of the Disabled and Older Persons Day)	<i>Workshops and Seminars</i>	800
	4. 6 Coordination meetings with Partners working with Disability and Elderly Held at the District headquarters.	<i>Computer Supplies and IT Services</i>	400
	5. 120 Community leaders trained on integration of Older persons and PWDs activities in the ir plans and interventions	<i>Welfare and Entertainment</i>	4,000
	6. 50 Children and Youth with Disabilities placed for vocational training within the institutions in the District.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	7.4 Consultation meetings held with the Line ministry on Disability and Elderly and Issue 8. 6 Older persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi	<i>Bank Charges and other Bank related costs</i>	200
	9. 4 monitoring visits conducted on the programmes for PWDs and Older persons.	<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	1,299
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,099
		<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	0
	<i>Total</i>	9,099

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (1.No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,000 3,700 270
Non Standard Outputs:	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 2. 4 review meetings conducted with community development workers at the District headquarters 3. 60 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District 4. 2 Monitoring and evaluation meetings of departmental programmes conducted for purposes of technical back stopping in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District 5. 480 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District 6. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality 7. Commemoration of Literacy and Culture days held at the District headquarters 8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	<i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	182 450 1,000 4,165 1,580

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,182
<i>Domestic Dev't</i>	165

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

		<i>Donor Dev't</i>	0
		<i>Total</i>	13,347
Output: Adult Learning			
No. FAL Learners Trained	(1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	<i>Allowances</i>	11,200
		<i>Welfare and Entertainment</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,474
Non Standard Outputs:	1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs	<i>Telecommunications</i>	40
		<i>Fuel, Lubricants and Oils</i>	1,045
	2. 192 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy		
	3. 1 Refresher training of 130 FAL Instrutors 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,509
Output: Gender Mainstreaming			
		<i>Workshops and Seminars</i>	22,250
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	1,280
		<i>General Supply of Goods and Services</i>	600
		<i>Fuel, Lubricants and Oils</i>	7,870

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:

1. Train LC Is and Local Council III courts in 2 sub counties on the Domestic Violence Act and Regulation.

2. Train Local Council III and technical staffs in 4 sub counties on GBV on gender responsive planning and budgeting.

3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district

4. Training of SASA team in steps 3, 4 and 5 of the SASA methodology.

5. Conduct monthly coordination of GBV programmes and draw annual GBV workplan.

6. Quarterly multi sectoral joint monitoring and support supervision of GBV activities of GBV activities at the sub counties.

7. Collect gender disaggregated in the district.

8. Train women leaders in leadership, confidences building and developing position papers for women.

9. Conduct gender sensitive inspection of work places.

10. Provide office sandries

11. Maintain office equipments

12. International women's day celebration

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	36,000
Total	36,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (200 juvenile cases handled at the magistrate court Gulu)	<i>Medical Expenses(To Employees)</i>	300
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Electricity</i>	420
		<i>Water</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,120
		<i>General Supply of Goods and Services</i>	9,500
		<i>Travel Inland</i>	2,144
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	1,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

- Non Standard Outputs:
1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
 2. 12. monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu
 3. 160 Juveniles welfare needs catered for and promoted at Remand Home.
 4. 160 Sureties for Juveniles followed and brought to Court
 5. Weekly learning and training sessions conducted at the Remand Home
 6. Attending to 200 parents of Juveniles admitted at the Remand Home
 7. 6 Staff appraisal done at the Remand Home

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,784
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,784

Output: Support to Youth Councils

No. of Youth councils supported	16 (District and sub county youth councils supported)	<i>Allowances</i>	793
Non Standard Outputs:	1. 4 executive youth council meetings held at the district headquarter	<i>Missions staff salaries</i>	2,000
	2. 135 youth council executives trained on their roles within the district	<i>Medical Expenses(To Employees)</i>	100
	3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters	<i>Incapacity, death benefits and funeral expenses</i>	200
	4. 50 youths trained in the entrepreneurship development supported with youth venture funds.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,293
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,293

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1.,50 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District	<i>Printing, Stationery, Photocopying and Binding</i>	363
	2.. 12 PWDgroups supported with IGAs	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	600

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	in the 12 sub counties in the District) 1..12 groups of PWDs formed and support with IGAs in all the twenty sub counties of Gulu District. 2..2 special grant committee meeting conducted at the District head quarters 3.2 monitoring and support supervision of PWDs groups conducted	<i>Donations</i>	26,667
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,630
Output: Work based inspections			
Non Standard Outputs:	1. Settle 500 Labour Dispute at the district headquarters.	<i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i>	1,000 0
	2. Conduct 4 sensitisation meeting with employers on labor laws and policies at the District Head Office	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,000 620
	3. Conduct inspection in 200 workplaces within the District.	<i>Telecommunications</i> <i>Electricity</i>	500 300
	4. International Labor day commemorated at Kaunda ground Gulu Municipality.	<i>Water</i> <i>General Supply of Goods and Services</i>	200 400
	5. Office equipments maintained at the district hqtr	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,120 800 200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,140
Output: Labour dispute settlement			
Non Standard Outputs:	1. Compensate 8 workers under workman's compensation at the District Hqtrs.	<i>Compensation to 3rd Parties</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Reprerentation on Women's Councils			
No. of women councils supported	1 (1. 1 women council supported at the district)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,793 1,000 1,000 500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

- Non Standard Outputs:
1. 4 Training workshops for Women Council members II and III conducted on thier roles and responsibilities at the district headquarter.
 2. Hold 4 District Womens Council meeting held at district hqtrs
 3. Commemoration of Interanational Womens Day at Gulu district
 4. 1 motor cycle for womens council maintained at the District headquarete
 5. Supplies for small office equipment for the office held at the District headquarters .
 6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.
 7. Attend trainings and meetings out side the district

Wage Rec't:	0
Non Wage Rec't:	5,293
Domestic Dev't	0
Donor Dev't	0
Total	5,293

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

- Non Standard Outputs:
1. 17 Community Projects funded in LG Conditional grants(capital) the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District 85,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	85,000
Donor Dev't	0
Total	85,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	196,994
	<i>Non Wage Rec't:</i>	202,984
	<i>Domestic Dev't</i>	92,610
	<i>Donor Dev't</i>	259,964
	Total	752,551

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.Monthly Allowances paid to staff at District HQ	<i>General Staff Salaries</i>	39,107
	2.. Monthly staff salary paid at District HQ	<i>Allowances</i>	1,000
	3..Office equipment and facilities Serviced and maintained at District HQ	<i>Medical Expenses(To Employees)</i>	500
	4. Fuel and Lubricants procured and used for office running	<i>Incapacity, death benefits and funeral expenses</i>	200
	5. Stationery procured at District HQ	<i>Advertising and Public Relations</i>	250
	6. Vehicles maintained and serviced at the District HQ	<i>Staff Training</i>	500
	7. Planning Guidelines developed and disseminated at LLGs HQ	<i>Books, Periodicals and Newspapers</i>	960
	8. LLGs Consultative meetings for Strategict planning held at LLGs HQ	<i>Computer Supplies and IT Services</i>	3,200
	9. Annual District Budget Conference held at District HQ	<i>Welfare and Entertainment</i>	410
	10.LGBFP prepared, produced at District HQ and submitted to the MoFPED in Kampala	<i>Printing, Stationery, Photocopying and Binding</i>	1,269
	11. Final Annual workplan prepared, produce at District HQ and submitted to the MoFPED in Kamapala	<i>Small Office Equipment</i>	150
	12. Laptop Computer for the District Planner at District HQ	<i>Bank Charges and other Bank related costs</i>	250
	13. Public Address system procured at District HQ	<i>Subscriptions</i>	100
	14. Participatory Planning at LLGs conducted at LLGs HQs	<i>General Supply of Goods and Services</i>	8,697
	15. DDP updated/Revised and produced at District HQ	<i>Travel Inland</i>	5,252
		<i>Travel Abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	4,326
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	232
		<i>Wage Rec't:</i>	39,107
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	8,297
		<i>Donor Dev't</i>	0
		Total	76,404

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted at the district headquarters.)	<i>Allowances</i>	10,046
		<i>Advertising and Public Relations</i>	2,000
No of qualified staff in the Unit	1 (Senior Planner recruited, District HQ)	<i>Printing, Stationery, Photocopying and Binding</i>	6,170
		<i>Telecommunications</i>	400
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee Meetings held at District Headquarters)	<i>General Supply of Goods and Services</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	5,934

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs: The District is guided in self-sustaining bottom-up development planning process.

1. Annual District Budget Conference held at District HQ
2. Internal Assessment conducted at HLG and LLGs and report produced and disseminated
3. DDP/SDPs Revised/ updated and approved at District HQ
4. Lower Level Government Planning process supervised at LLG HQs
5. Community mobilised to participate in the planning process using Local Radio FMs in Gulu Town
6. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	28,050

Output: Statistical data collection

Non Standard Outputs: Data generated, analyzed, disseminated and utilized for planning and decision making.

1. Harmonised data base maintained and managed
2. LLGs staff capacity build on information management
3. ICT equipment and Softwares procured
4. District website designed and update
5. LGSPS prepared and operationalised

<i>Allowances</i>	3,200
<i>Computer Supplies and IT Services</i>	3,438
<i>Special Meals and Drinks</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	13,586
<i>Telecommunications</i>	370
<i>General Supply of Goods and Services</i>	20,000
<i>Travel Inland</i>	30,000
<i>Fuel, Lubricants and Oils</i>	8,625
<i>Maintenance Machinery, Equipment and Furniture</i>	2,500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,319
<i>Domestic Dev't</i>	76,000
<i>Donor Dev't</i>	0
<i>Total</i>	82,319

Output: Demographic data collection

<i>Allowances</i>	3,500
<i>Medical Expenses (To Employees)</i>	300
<i>Workshops and Seminars</i>	8,000
<i>Staff Training</i>	700
<i>Books, Periodicals and Newspapers</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	7,500
<i>General Supply of Goods and Services</i>	500
<i>Travel Inland</i>	43,000
<i>Fuel, Lubricants and Oils</i>	11,000
<i>Maintenance - Vehicles</i>	1,500
<i>Maintenance Other</i>	500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs:	<p>1. Population variables integrated in development planning. A) # of plans with population sensitive issues/factors analyzed. B) # of champions mentored and championing population issues</p> <p>2. Demographic and population publications and reports produced</p> <p>3. Sector plans addressing population issues A) # of sector plans addressing the issues raised in the population action plan</p> <p>4. Political leadership appreciates and advocate for population issues in the community A) # of people reached with information on population issues</p> <p>5. Strengthened P&D coordination and implementation of the country programme A) Existence of improved coordination (Improved quality of reports and consistency in reporting results.</p> <p>6. Births and Deaths Registration popularized A) % of children 0-5 years old whose births were registered & issued with SBCs.</p> <p>7. World Population Day commemorated A) Proportion of households aware of pertinent issues on population matters</p> <p>8. HODs and LLGs level staff mentored on HIV/AIDS mainstreaming in development planning A) No. of staff mentored in HIV/AIDS mainstreaming.</p> <p>9. World AIDS Day commemorated A) % of households in the community knowledgeable about HIV/AIDS prevention.</p> <p>10. Harmonised District/Sector data based operationalised</p>	<p><i>Incapacity, death benefits and funeral expenses</i></p> <p style="text-align: right;">300</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	68,000
<i>Total</i>	78,000

Output: Operational Planning

<i>Allowances</i>	37,972
<i>Staff Training</i>	60,507
<i>Books, Periodicals and Newspapers</i>	1,460
<i>Printing, Stationery, Photocopying and Binding</i>	10,276

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs:	<p>1. Community Mobilised to participate in NUSAF2 Project from LLGs</p> <p>2. Community projects generated from LLGs Levels</p> <p>3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced from both LLGs and Districts HQs</p> <p>4. NUSAF 2 Vehicle regularly serviced and maintained from District HQ</p> <p>5. Fuel and Lubricants procured for the operation of the NUSAF 2 Vehicle from District HQ</p> <p>6. Community Project Management Trained to undertake implementation of NUSAF2 sub-projects from LLGs HQs</p> <p>7. NUSAF 2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ</p> <p>8. Accountabilities for the NUSAF 2 Funds retrieved from Beneficiaries, compiled and submitted to OPM, Kampala</p> <p>9. The implementation of NUSAF 2 Sub-projects Monitored at LLGs, Reports produced and shared in DTPC and DEC meetings at District HQ</p> <p>10. NUSAF 2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.</p>	<p><i>Telecommunications</i> 1,653</p> <p><i>Information and Communications Technology</i> 1,315</p> <p><i>General Supply of Goods and Services</i> 11,575</p> <p><i>Fuel, Lubricants and Oils</i> 20,620</p> <p><i>Maintenance - Vehicles</i> 10,940</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 156,318</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 156,318</p>

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1. Quarterly Multi-sectoral Monitoring of PAF Projects and Programs conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</p> <p>2. Quarterly Muniti-Sectoral Monitoring of LGMSD Projects conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</p> <p>3. Quarterly Monitoring of Equilisation Grant funded projects conducted at LLGs, reports produced and shared and shared at DTPC and DEC meetings at District HQ</p>	<p><i>Allowances</i> 1,135</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,001</p> <p><i>Telecommunications</i> 320</p> <p><i>Travel Inland</i> 14,603</p> <p><i>Fuel, Lubricants and Oils</i> 6,237</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,000</p> <p><i>Domestic Dev't</i> 13,296</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 23,296</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	39,107
	<i>Non Wage Rec't:</i>	83,369
	<i>Domestic Dev't</i>	253,911
	<i>Donor Dev't</i>	68,000
	Total	444,387

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>General Staff Salaries</i>	45,701
	2. Four Audit programmes prepared and coordinated. at the Head Quarter	<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	500
	3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter	<i>Welfare and Entertainment</i>	93
		<i>Special Meals and Drinks</i>	120
	4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid	<i>Printing, Stationery, Photocopying and Binding</i>	440
		<i>Small Office Equipment</i>	2,000
	5. Salaries for 5 staff paid monthly.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	1,000
	6. Monthly exceptional reports verified monthly	<i>Information and Communications Technology</i>	940
	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.		
		<i>Wage Rec't:</i>	45,701
		<i>Non Wage Rec't:</i>	10,093
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,794

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.	<i>Printing, Stationery, Photocopying and Binding</i>	1,705
		<i>General Supply of Goods and Services</i>	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<i>11. Internal Audit</i>		
Date of submitting	15/11/2012 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	<i>Travel Inland</i> 11,000
Quaterly Internal Audit Reports		<i>Fuel, Lubricants and Oils</i> 7,500
Non Standard Outputs:	1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.	<i>Maintenance - Vehicles</i> 8,000
	2. Four monitoring report produced at the district head office.	<i>Maintenance Other</i> 1,860
	3. Four special investigations conducted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 32,065
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 32,065

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 45,701
	<i>Non Wage Rec't:</i> 42,158
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 87,859

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122.09
Sector: Agriculture				67,977.83
<i>LG Function: Agricultural Advisory Services</i>				<i>67,977.83</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.83
LCII: Gwengdiya Parish				
15		Conditional Grant for NAADS	263329 NAADS	16,994.43
LCII: Paduny Parish				
Awach sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Paibona Parish				
Awach sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pukony Parish				
Awach sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				426,893.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>426,893.11</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				66,121.43
LCII: Paibona Parish				
Rehabilitation of Te Olam Paibona-Olel Section B	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	46,115.57
Rehabilitation of Te Olam Paibona-Olel Section A	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	20,005.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,713.52
LCII: Paibona Parish				
Awach-Sub-county	Routine Maintenance of Acut-Omer-Aleda road	Uganda Road fund	263104 Transfers to other gov't units(current)	4,713.52
Output: District Roads Maintenance (URF)				51,058.16
LCII: Gwengdiya Parish				
Abera - Awach		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	11,358.28
Lukome -Gwengdiya		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,690.50
LCII: Paduny Parish				
Paicho - Patiko		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	12,718.91

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arut-Awach		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,335.56
LCII: Paibona Parish				
Awach - Paibona		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	11,954.91
Output: PRDP-District and Community Access Road Maintenance				305,000.00
LCII: Paduny Parish				
Paicho - Patiko road	Rehabilitation of 11.5 Km of Paicho - Patiko Road	Roads Rehabilitation Grant (PRDP)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	305,000.00
<i>Lower Local Services</i>				
Sector: Education				768,084.27
LG Function: Pre-Primary and Primary Education				738,260.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				607,923.00
LCII: Paduny Parish				
Rollover of construction of classroom	Latwong P/S and Awach Primary	Donor Funding	231001 Non-Residential Buildings	553,964.00
LCII: Paibona Parish				
Rollover of construction of classroom	Aleda P/S	Donor Funding	231001 Non-Residential Buildings	53,959.00
Output: Teacher house construction and rehabilitation				18,117.00
LCII: Paduny Parish				
construction of 2units staffhouse	Latwong P/S	Donor Funding	231002 Residential Buildings	18,117.00
Output: Provision of furniture to primary schools				72,436.92
LCII: Gwengdiya Parish				
Provision of Furniture to Primary schools	Gwengdiya P/S	Donor Funding	231006 Furniture and Fixtures	10,105.00
LCII: Paduny Parish				
Provision of Furniture to Primary schools	Awach P/S and Latwong P/S	Donor Funding	231006 Furniture and Fixtures	33,336.47
LCII: Paibona Parish				
Provision of Furniture to Primary schools		Donor Funding	231006 Furniture and Fixtures	28,995.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,783.34
LCII: Gwengdiya Parish				
Primary Schools	Burcoro and Gwengdiya Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,221.95
LCII: Paduny Parish				
Primary Schools	Awach Central, Awach P/S and Latwong Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,713.07

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paibona Parish				
Primary Schools	Paibona and Aleda Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,684.84
LCII: Pukony Parish				
Primary Schools	Oguru, Wilul and Olel Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,163.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,824.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,824.00
LCII: Paduny Parish				
Secondary School	Awach S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	29,824.00
<i>Lower Local Services</i>				
Sector: Health				91,601.62
LG Function: Primary Healthcare				91,601.62
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,299.95
LCII: Paduny Parish				
Retention of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	231002 Residential Buildings	2,299.95
Output: PRDP-Staff houses construction and rehabilitation				16,905.05
LCII: Paduny Parish				
Completion of staff house renovation Awach HCIV	Awach HCIV	PRDP	231002 Residential Buildings	16,905.05
Output: OPD and other ward construction and rehabilitation				40,000.00
LCII: Paduny Parish				
Renovate General ward at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,396.62
LCII: Gwengdiya Parish				
GWENGLIYA HCII	GWENGLIYA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Paduny Parish				
Awach HCIV	Awach HCIV	Local revenue	263102 LG Unconditional grants(current)	3,000.00
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	26,000.00
LCII: Paibona Parish				
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pukony Parish				
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				63,349.05
LG Function: Rural Water Supply and Sanitation				63,349.05
<i>Capital Purchases</i>				
Output: Other Capital				14,945.87
LCII: Gwengdiya Parish				
Retention for borehole rehabilitation 2012-2013	Gwengdiya PS and Burcoro PS	Donor Funding	231007 Other	649.60
LCII: Paduny Parish				
Retention for borehole drilling and apron casting rolled over 2011-2012	Bunga	PRDP	231007 Other	2,031.77
Retention for borehole rebailitattion rolled over 2011-2012	Awach PS and Latwong	PRDP	231007 Other	441.00
Retention for borehole rehabilitation 2012-2013	Awach Central PS, Kany Oryoo, and Awach SS	Donor Funding	231007 Other	974.40
Retention for deep borehole drilling and hand pump installation	Tolpawat	Donor Funding	231007 Other	1,041.64
LCII: Paibona Parish				
Retentionfor water facility constructed	Twonlyech Labika	Conditional transfer for Rural Water	231007 Other	200.00
Retention for borehole drilling and apron casting rolled over 2011-2012	Bobayo	PRDP	231007 Other	1,031.77
Retention for 2 deep borehole drilling and hand pump installation	Ayweri pakuba and Aleda PS	Donor Funding	231007 Other	2,083.28
Retention for borehole rehabilitation 2012-2013	Paibona HC, Paibona PS and Acutomer	Donor Funding	231007 Other	974.40
LCII: Pukony Parish				
Retention for borehole rehabilitation 2012-2013	Oguru PS, Wilul PS, Oled PS and Oguru Community	Donor Funding	231007 Other	1,299.20
Retention for deep borehole drilling and hand pump installation	Onguti	Donor Funding	231007 Other	1,041.64
Retention for 2 deep borehole drilling and hand pump installation	Wilul and Laban B	Donor Funding	231007 Other	2,145.40

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling and apron casting rolled over 2011-2012	Pukony HC	PRDP	231007 Other	1,031.77
Output: Borehole drilling and rehabilitation				26,500.00
LCII: Gwengdiya Parish				
Deep Borehole Rehabilitation rolled over	Pugwinyi Ayom	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Paduny Parish				
1 deep borehole drilling	Obadi in Paromo	Conditional transfer for Rural Water	231007 Other	22,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Gwengdiya Parish				
Drilling of Borehole	Burcoro Obiya	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Paibona Parish				
Awach Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				490,216.21
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				33,000.00
LCII: Gwengdiya Parish				
Retention for completion of Aswa County Head quarters 2012-13 FY		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
Fencing of Aswa County Head quarters		LGMSD (Former LGDP)	231007 Other	30,000.00
Output: Other Capital				457,216.21
LCII: Paduny Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	457,216.21
<i>Capital Purchases</i>				
LCIII: Bungatira Sub- County				1,669,261.43
<i>LCIV: Aswa County</i>				
Sector: Agriculture				118,961.27
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				118,961.27
LCII: Agonga Parish				
Bungatira Sub County		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Atiabar Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bungatira Sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Laliya Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Laroo Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Oitino Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pabwo Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Punena Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47

Lower Local Services

Sector: Works and Transport **557,474.52**

LG Function: District, Urban and Community Access Roads **557,474.52**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **9,603.48**

LCII: Oitino Parish				
Bungatira Sub county	Routine maintenance of Oturuloya-Oitino Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	9,603.48

Output: District Roads Maintenance (URF) **176,203.57**

LCII: Atiabar Parish				
Coope-Cetkana-Pugwinyi		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	10,352.60
Coopee-Monroch		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,679.14
LCII: Laroo Parish				
Laro- Pageya		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	2,484.62
Laroo-Unyama		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	2,366.31
LCII: Oitino Parish				
Negri-Paminano-Lalem		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,324.19
LCII: Pabwo Parish				
Bardege- Lalem-Pugwinyi		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	149,996.70

Output: PRDP-District and Community Access Road Maintenance **371,667.47**

LCII: Laroo Parish

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Laroo-Pageya	Low cost sealing of 1.5 Km of Laroo-Pageya Road	Roads Rehabilitation Grant (RTI)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	262,927.11
LCII: Not Specified				
Negri-Paminano Road	Rehabilitation of 6.5 Km of Negri-Paminano Road	Roads Rehabilitation Grant (RTI)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	108,740.36
<i>Lower Local Services</i>				
Sector: Education				443,090.50
LG Function: Pre-Primary and Primary Education				426,314.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				262,950.00
LCII: Oitino Parish				
Rollover of construction of classroom	Paminano P/S	Donor Funding	231001 Non-Residential Buildings	70,548.00
LCII: Punena Parish				
construction of classroom	St.Martin Lukome P/S	Donor Funding	231001 Non-Residential Buildings	192,402.00
Output: PRDP-Latrine construction and rehabilitation				3,449.00
LCII: Pabwo Parish				
Retention for construction of latrine and bathshelters	Cetkana primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	3,449.00
Output: PRDP-Teacher house construction and rehabilitation				50,001.00
LCII: Atiabar Parish				
construction of teachers house	Awoonyim primary school	PRDP	231002 Residential Buildings	50,001.00
Output: Provision of furniture to primary schools				64,087.50
LCII: Oitino Parish				
Provision of Furniture to Primary schools	Paminano P/S	Donor Funding	231006 Furniture and Fixtures	34,626.00
LCII: Punena Parish				
Provision of Furniture to Primary schools	St. Martin P/S	Donor Funding	231006 Furniture and Fixtures	29,461.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,827.00
LCII: Agonga Parish				
Primary Schools	Bungatira P/S and Bungatira Central P/s	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,847.30
LCII: Atiabar Parish				
Primary Schools	Panykworo and Cetkana Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,712.36
LCII: Laliya Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School	Lukome P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,272.62
LCII: Laroo Parish				
Primary School	Pageya P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,766.17
LCII: Oitino Parish				
Primary School	Paminano P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,720.99
LCII: Pabwo Parish				
Primary School	Kulukeno P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,711.65
LCII: Punena Parish				
Primary Schools	Lukodi and St.Martin Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,795.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,776.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,776.00
LCII: Punena Parish				
Secondary School	Lukome S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	16,776.00
<i>Lower Local Services</i>				
Sector: Health				92,912.82
LG Function: Primary Healthcare				92,912.82
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				36,805.00
LCII: Pabwo Parish				
Completed OPD Pabwo HCIII	Pabwo HCIII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,805.00
Output: PRDP-OPD and other ward construction and rehabilitation				46,805.00
LCII: Pabwo Parish				
completion of General ward Pabwo HCIII	Pabwo HCIII	PRDP	231001 Non-Residential Buildings	46,805.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,302.82
LCII: Atiabar Parish				
RWOTOBILO HCII	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Laliya Parish				
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Oitino Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OITINO HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pabwo Parish				
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Punena Parish				
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Lower Local Services

Sector: Water and Environment **47,078.95**

LG Function: Rural Water Supply and Sanitation **47,078.95**

Capital Purchases

Output: Other Capital **16,770.95**

LCII: Agonga Parish

Retention for deep borehole drilling and hand pump installation Layik Donor Funding 231007 Other 2,905.57

Retention for borehole rehabilitation 2010-2011 Bungatira Central PS PRDP 231007 Other 210.00

LCII: Atiabar Parish

Retention for apron casting and hand pump installation Onyarwot PRDP 231007 Other 240.00

Retention for borehole rehabilitation 2012-2013 Rwot Obilo HC, Cetkana PS Donor Funding 231007 Other 953.77

Retention for borehole drilling and apron casting rolled over 2011-2012 Dira kwene PRDP 231007 Other 1,031.77

LCII: Laliya Parish

Retention for borehole rehabilitation 2012-2013 Dog dam and Dwol Donor Funding 231007 Other 649.60

Retention for deep borehole drilling and hand pump installation Bwobo B Donor Funding 231007 Other 2,905.57

LCII: Laroo Parish

Retention for borehole rehabilitation 2012-2013 Obiya Highland and Pageya PS Donor Funding 231007 Other 649.60

LCII: Oitino Parish

Retention for borehole rehabilitation 2012-2013 Paminano PS Donor Funding 231007 Other 324.80

Retention for deep borehole drilling and hand pump installation Kati kati C Donor Funding 231007 Other 2,905.57

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling and apron casting rolled over 2011-2012	Oturuloya, Lwalakwar	PRDP	231007 Other	1,825.40
LCII: Pabwo Parish				
Retention for borehole rehabilitation 2012-2013	Pabwo HC, Kulukeno and Paminmel	Donor Funding	231007 Other	974.40
LCII: Punena Parish				
Retention for borehole rebailittation rolled over 2011-2012	Paminayac	PRDP	231007 Other	220.50
Retention for borehole rehabilitation 2012-2013	Lukodi market, Lukodi PS and Lukome SS	Donor Funding	231007 Other	974.40
Output: Construction of public latrines in RGCs				11,500.00
LCII: Laliya Parish				
Public 2 stances drainable latrine construction	Laliya market	Conditional transfer for Rural Water	231007 Other	11,500.00
Output: Shallow well construction				14,308.00
LCII: Agonga Parish				
Construction of 1 shallow well	Apur ki Opoko	Conditional transfer for Rural Water	231007 Other	14,308.00
Output: Borehole drilling and rehabilitation				4,500.00
LCII: Punena Parish				
Deep Borehole Rehabilitation rolled over	Lagwiny HC	Conditional transfer for Rural Water	231007 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Atiabar Parish				
Bungatira Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Oitino Parish				
Bungatira Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				399,743.38
<i>LG Function: District and Urban Administration</i>				399,743.38
<i>Capital Purchases</i>				
Output: Other Capital				399,743.38
LCII: Agonga Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	399,743.38
<i>Capital Purchases</i>				
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				67,977.87
<i>LG Function: Agricultural Advisory Services</i>				<i>67,977.87</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Kal Alii Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Kal Umu Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Omel Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pagik Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				138,339.43
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,339.43</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,666.56
LCII: Kal Alii Parish				
Paicho sub county	Routine maintenance of Paicho-Kicike Road	Uganda Road fund	263104 Transfers to other gov't units(current)	2,666.56
Output: District Roads Maintenance (URF)				35,258.00
LCII: Kal Umu Parish				
Pageya- Omel -Acet	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	30,525.38
Paicho - Laminto		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,732.62
Output: PRDP-District and Community Access Road Maintenance				100,414.87
LCII: Kal Alii Parish				
Lawiny Bridge	Construction of Lawiny Bridge	Roads Rehabilitation Grant (RTI)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	100,414.87
<i>Lower Local Services</i>				
Sector: Education				1,096,550.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,083,430.84</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				812,801.00
LCII: Kal Alii Parish				
Rollover of construction of classroom	Cwero P/S and Bulkur P/S	Donor Funding	231001 Non-Residential Buildings	388,653.00
LCII: Kal Umu Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of classroom	Paicho P/S and Onekjii P/S	Donor Funding	231001 Non-Residential Buildings	424,148.00
Output: PRDP-Classroom construction and rehabilitation				72,592.12
LCII: Kal Umu Parish				
construction of two classrooms	tegot primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	56,029.12
LCII: Omel Parish				
retention for classroom	Kitinotima primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,719.00
LCII: Pagik Parish				
retention for classroom	Pagik primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	10,844.00
Output: Teacher house construction and rehabilitation				5,000.00
LCII: Kal Alii Parish				
staff house 2 units	Onek jii P/S and Bulkur P/S	Donor Funding	231002 Residential Buildings	5,000.00
Output: PRDP-Teacher house construction and rehabilitation				3,380.95
LCII: Kal Alii Parish				
Retention for construction of teachers house		Conditional Grant to SFG	231002 Residential Buildings	3,380.95
Output: Provision of furniture to primary schools				131,334.99
LCII: Kal Alii Parish				
Provision of Furniture to Primary schools	Cwero and Bulkur Primary Schools	Donor Funding	231006 Furniture and Fixtures	61,016.54
LCII: Kal Umu Parish				
Provision of Furniture to Primary schools		Donor Funding	231006 Furniture and Fixtures	70,318.45
Output: PRDP-Provision of furniture to primary schools				12,960.00
LCII: Kal Umu Parish				
supply of desk	tegot primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	12,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,361.78
LCII: Kal Alii Parish				
Primary Schools	Cwero,Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,862.33
LCII: Kal Umu Parish				
Primary Schools	Paicho, Onekjii and Te-got Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,904.05
LCII: Omel Parish				
Primary Schools	Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,560.98
LCII: Pagik Parish				
Primary School	Pagik P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,034.42

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,120.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,120.00
LCII: Kal Alii Parish				
Secondary School	Paicho S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	13,120.00
<i>Lower Local Services</i>				
Sector: Health				14,832.62
LG Function: Primary Healthcare				14,832.62
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,662.00
LCII: Omel Parish				
Completion of 4 stance latrine at Omel HCII	Omel HCII	PRDP	231001 Non-Residential Buildings	6,662.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.62
LCII: Kal Alii Parish				
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Kal Umu Parish				
TEGOT-ATO HCII	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Omel Parish				
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pagik Parish				
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
<i>Lower Local Services</i>				
Sector: Water and Environment				87,464.29
LG Function: Rural Water Supply and Sanitation				87,464.29
<i>Capital Purchases</i>				
Output: Other Capital				14,147.75
LCII: Kal Alii Parish				
Retention for 4 deep borehole drilling and hand pump installation	Lapeta,Anyarakwany , Te Olam Dog gudu and Lamin Oyoo	Donor Funding	231007 Other	4,290.80
Retention for borehole drilling rolled over 2011-2012	Lalworo Society	PRDP	231007 Other	793.64
LCII: Kal Umu Parish				
Retention for deep borehole drilling and hand pump installation	Bimunya	Donor Funding	231007 Other	1,072.70

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rebaillattation rolled over 2011-2012	Cwero PS	PRDP	231007 Other	220.50
Retention for borehole drilling rolled over 2011-2012	Anyomotwon and Dog Lawiny	PRDP	231007 Other	1,587.27
Retention for borehole drilling and apron casting 2010-2011 rolled over LCII: Omel Parish	Corner ward	Donor Funding	231007 Other	985.07
Retention for borehole drilled in 2010-2011	Okumcan	PRDP	231007 Other	986.03
Retention for 3 deep borehole drilling and hand pump installation LCII: Pagik Parish	Bulkur PS, Kitinotima PS and Lelanyang	Donor Funding	231007 Other	3,218.10
Retention for water facilities constructed	Bokeber(Lamotoro)	Conditional transfer for Rural Water	231007 Other	200.00
Retention for borehole drilling rolled over 2011-2012	Bura	PRDP	231007 Other	793.64
Output: Borehole drilling and rehabilitation LCII: Kal Alii Parish				7,607.00
Deep Borehole Rehabilitation using PVC	Paicho PS	Conditional transfer for Rural Water	231007 Other	7,607.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Kal Alii Parish				65,709.55
Drilling of a borehole LCII: Kal Umu Parish	Wii gweng	PRDP	231007 Other	21,903.18
Drilling of a borehole LCII: Omel Parish	Labongonyer	PRDP	231007 Other	21,903.18
Drilling of a borehole	Alem	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kal Alii Parish				10,000.00
Paicho Sub County LCII: Kal Umu Parish		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Paicho Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				276,390.43
<i>LG Function: District and Urban Administration</i>				<i>276,390.43</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,115.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kal Alii Parish</i>				
Monitoring costs for borehole drilling		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,115.00
Output: Other Capital				272,275.43
<i>LCII: Kal Alii Parish</i>				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	272,275.43
<i>Capital Purchases</i>				
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045.19
Sector: Agriculture				50,983.40
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,983.40
<i>LCII: Labworomor Parish</i>				
Palaro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>LCII: Mede Parish</i>				
Palaro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>LCII: Owalo Parish</i>				
Palaro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				17,632.02
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632.02</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,434.17
<i>LCII: Labworomor Parish</i>				
Palara Sub-county	Routine maintenance of Lubworomor-Karayi-Paibona Road	Uganda Road fund	263104 Transfers to other gov't units(current)	3,434.17
Output: District Roads Maintenance (URF)				14,197.85
<i>LCII: Mede Parish</i>				
Palaro- Mede		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	14,197.85
<i>Lower Local Services</i>				
Sector: Education				361,709.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>361,709.30</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				290,804.00
<i>LCII: Mede Parish</i>				
Rollover of construction of classroom	Oywak p/S	Donor Funding	231001 Non-Residential Buildings	249,217.00
<i>LCII: Owalo Parish</i>				
Rollover of Construction of classroom	Patiko prison P/S	Donor Funding	231001 Non-Residential Buildings	41,587.00
Output: Latrine construction and rehabilitation				9,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mede Parish				
latrine and bathshelters	Abaka PS	Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
Output: Teacher house construction and rehabilitation				5,000.00
LCII: Mede Parish				
staff house 2 units	Oywak P/S	Donor Funding	231002 Residential Buildings	5,000.00
Output: Provision of furniture to primary schools				31,311.42
LCII: Mede Parish				
Provision of Furniture to Primary schools	Oywak P/S	Donor Funding	231006 Furniture and Fixtures	29,524.50
LCII: Owalo Parish				
Provision of Furniture to Primary schools	Patiko Prison P/S	Donor Funding	231006 Furniture and Fixtures	1,786.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,593.88
LCII: Labworomor Parish				
Primary Schools	Abaka and Palaro Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,203.27
LCII: Mede Parish				
Primary Schools	Aswa Camp and Oywak Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,214.14
LCII: Owalo Parish				
Primary Schools	Patiko Prison, Kitny Owalo and Pokogali Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,176.47
<i>Lower Local Services</i>				
Sector: Health				39,165.74
<i>LG Function: Primary Healthcare</i>				<i>39,165.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				5,640.39
LCII: Mede Parish				
Retention fence oroko FY2011/12		PRDP	231001 Non-Residential Buildings	5,640.39
Output: PRDP-OPD and other ward construction and rehabilitation				24,986.94
LCII: Labworomor Parish				
Complete General ward Labworomor HCIII	Labworomor HCIII	PRDP	231001 Non-Residential Buildings	24,986.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,538.41
LCII: Labworomor Parish				
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Labworomor HCIII	Labworomor HCIII	Local Revenue	263102 LG Unconditional grants(current)	1,500.00
LCII: Mede Parish				
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Owalo Parish				
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Lower Local Services

Sector: Water and Environment **93,047.23**

LG Function: Rural Water Supply and Sanitation **93,047.23**

Capital Purchases

Output: Other Capital **41,737.04**

LCII: Labworomor Parish

Retention for deep borehole drilling and hand pump installation Tolilyang Donor Funding 231007 Other 1,905.57

Retention for borehole rebailitattion rolled over 2011-2012 Awalaboro PRDP 231007 Other 220.50

Retention for borehole drilling and apron casting rolled over 2011-2012 Awalaboro and Cetdyang PRDP 231007 Other 2,063.53

Retention for borehole rehabilitation 2012-2013 Palaro PS, Kariye, Patwol a, Patwol and Palaro centre Donor Funding 231007 Other 3,119.84

LCII: Mede Parish

Retention for borehole drilling and apron casting rolled over 2011-2012 Iraa PRDP 231007 Other 1,031.77

Retention and rolled over for 2 deep borehole drilling and hand pump installation Lagot anyira and Oywak Donor Funding 231007 Other 3,811.14

Retention for borehole rehabilitation 2012-2013 Abaka PS, Aswa Camp and Corner Adeo Donor Funding 231007 Other 1,871.90

LCII: Owalo Parish

Retention for 2 deep borehole drilling and hand pump installation Kiteny and Lagada Donor Funding 231007 Other 23,955.14

Retention for 1 Borehole drilling and apron casting 2011-2012 Laminicoo kiteny village Conditional transfer for Rural Water 231007 Other 1,041.27

Retention for borehole rebailitattion rolled over 2011-2012 Lugore Centre PRDP 231007 Other 220.50

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012-2013	Pokogali PS, Lugore, Pokogali and Kiteny	Donor Funding	231007 Other	2,495.87
Output: Borehole drilling and rehabilitation				29,407.00
LCII: Labworomor Parish				
Deep Borehole Rehabilitation using PVC	Palaro Centre	Conditional transfer for Rural Water	231007 Other	7,407.00
LCII: Owalo Parish				
Deep Borehole Drilling	Aleda	Conditional transfer for Rural Water	231007 Other	22,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Owalo Parish				
Drilling of a borehole	Lagada	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Labworomor Parish				
Palaro Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				387,507.50
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Other Capital				387,507.50
LCII: Labworomor Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	387,507.50
<i>Capital Purchases</i>				
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,648.84
Sector: Agriculture				50,983.40
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,983.40
LCII: Kal Parish				
Patiko sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pawel Parish				
Patiko sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pugwinyi Parish				
Patiko sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				458,794.47
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				442,135.10
LCII: Kal Parish				
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	442,135.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,348.88
LCII: Pawel Parish				
Patiko Sub-county	Rountine maintenance of Adak-Awoonyim-Akwi Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	3,348.88
Output: District Roads Maintainence (URF)				13,310.49
LCII: Kal Parish				
Akonyibedo- Omoti		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	13,310.49
<i>Lower Local Services</i>				
Sector: Education				496,812.21
LG Function: Pre-Primary and Primary Education				496,812.21
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				384,338.00
LCII: Pawel Parish				
Rollover of construction of classroom	Teladwong P/S	Donor Funding	231001 Non-Residential Buildings	384,338.00
Output: PRDP-Classroom construction and rehabilitation				20,000.00
LCII: Pugwinyi Parish				
roll over for classroom rehabilitation	Awoonyim primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Latrine construction and rehabilitation				17,444.00
LCII: Pawel Parish				
Retention for construction of latrine and bathshelters	Pawel angany primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,135.00
LCII: Pugwinyi Parish				
Retention fpr construction of latrine and bathshelters	Rwot Obilo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	7,309.00
construction of latrine and bathshelters	Awoonyim primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,000.00
Output: Teacher house construction and rehabilitation				14,000.00
LCII: Pawel Parish				
construction of 2units staff house	Teladwong P/S	Donor Funding	231002 Residential Buildings	14,000.00
Output: PRDP-Teacher house construction and rehabilitation				4,027.44
LCII: Pugwinyi Parish				
Retention for construction of teachers house	Rwotobilo primary school	PRDP	231002 Residential Buildings	4,027.44
Output: Provision of furniture to primary schools				14,020.60

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawel Parish				
Provision of Furniture to Primary schools	Te-Ladwong P/S	Donor Funding	231006 Furniture and Fixtures	14,020.60
Output: PRDP-Provision of furniture to primary schools				5,528.00
LCII: Pugwinyi Parish				
Supply of desks	Awoonyim primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	5,528.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,454.17
LCII: Kal Parish				
Primary Schools	Kiju Hills, Omoti Hills and Ajulu Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,699.06
LCII: Pawel Parish				
Primary Schools	Pawel Angany, Teladwong and Pawel Ayiga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,682.41
LCII: Pugwinyi Parish				
Primary Schools	Awoonyim, Rwotobilo and Kulu Opal Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,072.70
<i>Lower Local Services</i>				
Sector: Health				36,362.37
LG Function: Primary Healthcare				36,362.37
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,119.72
LCII: Kal Parish				
Retention for 4 stance latrine at Patiko HCIII FY2012-13	Patiko HCIII	PRDP	231001 Non-Residential Buildings	1,119.72
Output: PRDP-OPD and other ward construction and rehabilitation				28,204.23
LCII: Pawel Parish				
OPD-Angany HCII completion	Angany HCII	PRDP	231001 Non-Residential Buildings	28,204.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038.41
LCII: Kal Parish				
PATI KO HCIII	PATI KO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Pawel Parish				
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pugwinyi Parish				
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				60,630.89
LG Function: Rural Water Supply and Sanitation				60,630.89
<i>Capital Purchases</i>				
Output: Other Capital				19,056.20
LCII: Kal Parish				
Retention for borehole rehabilitation rolled over 2011-2012	Ajulu Centre and Anyadwe	PRDP	231007 Other	441.00
Retention for borehole rehabilitation 2012-2013	Purudi , Ajulu PS, Kiju PS, Patalira, Anyadwe wang Onyango	Donor Funding	231007 Other	3,119.84
Retention for water facility	Omoti West	Conditional transfer for Rural Water	231007 Other	200.00
Retention for deep borehole drilling and hand pump installation	Paranga	Donor Funding	231007 Other	1,905.57
Retention for borehole rehabilitation 2010-2011	Patiko HC	PRPD	231007 Other	210.00
LCII: Pawel Parish				
Retention for 2 deep borehole drilling and hand pump installation	Aringa and Olano	Donor Funding	231007 Other	3,811.14
Retention for borehole rehabilitation 2012-2013	Angany centre, Ayiga PS, Teladwong and pawel angany	Donor Funding	231007 Other	2,495.87
LCII: Pugwinyi Parish				
Retention for borehole rehabilitation 2012-2013	Awoonyim PS, Rwotobilo and Pugwinyi HC	Donor Funding	231007 Other	1,871.90
Retention for deep borehole drilling and hand pump installation	Unyamanyiki	Donor Funding	231007 Other	1,905.57
Retention for borehole drilling and apron casting rolled over 2011-2012	Bidati, Lajwa Owo and Cetkana	PRDP	231007 Other	3,095.30
Output: PRDP-Shallow well construction				12,264.51
LCII: Pugwinyi Parish				
Construction of Motor drilled Shallow Well	Awoonyim village	PRDP	231007 Other	12,264.51
Output: Borehole drilling and rehabilitation				7,407.00
LCII: Pawel Parish				
Deep Borehole Rehabilitation using PVC	Olwor Ngu	Conditional transfer for Rural Water	231007 Other	7,407.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Pawel Parish				
Drilling Borehole	Lalar, Tulaliya village	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Pawel Parish				
Patiko Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				274,065.51
LG Function: District and Urban Administration				274,065.51
<i>Capital Purchases</i>				
Output: Other Capital				274,065.51
LCII: Kal Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	274,065.51
<i>Capital Purchases</i>				
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375.35
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Anyaya Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Oding Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pakwelo Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Unyama Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				7,994.18
LG Function: District, Urban and Community Access Roads				7,994.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,509.56
LCII: Not Specified				
Unyama Sub county	Routine maintenance of Pida-Kidere Road	Uganda Road fund	263104 Transfers to other gov't units(current)	5,509.56
Output: District Roads Maintenance (URF)				2,484.62
LCII: Pakwelo Parish				
Unyama-Pageya		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	2,484.62
<i>Lower Local Services</i>				
Sector: Education				248,648.40
LG Function: Pre-Primary and Primary Education				127,880.40
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				9,000.00
LCII: Anyaya Parish				
Construction of Latrine and bath shelters		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
Output: Teacher house construction and rehabilitation				87,000.00
LCII: Anyaya Parish				
construction of staff house	Ogul primary school	Conditional Grant to SFG	231002 Residential Buildings	87,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,880.40
LCII: Anyaya Parish				
Primary Schools	Ogul, Coopil and Unyama Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,700.58
LCII: Oding Parish				
Primary School	Angaya P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,664.43
LCII: Pakwelo Parish				
Primary School	Akonyibedo P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,458.93
LCII: Unyama Parish				
Primary Schools	Gulu PTC Demon and Pakwelo Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,056.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,768.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,768.00
LCII: Pakwelo Parish				
Secondary School	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	120,768.00
<i>Lower Local Services</i>				
Sector: Health				3,396.62
LG Function: Primary Healthcare				3,396.62
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,396.62
LCII: Anyaya Parish				
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pakwelo Parish				
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Unyama Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Lower Local Services

Sector: Water and Environment **24,978.75**

LG Function: Rural Water Supply and Sanitation **24,978.75**

Capital Purchases

Output: Other Capital **10,111.50**

LCII: Anyaya Parish

Retention for borehole rehabilitation 2012-2013	Angaya Community	Donor Funding	231007 Other	324.80
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Retention for borehole drilling rolled over 2011-2012	Ludwe	PRDP	231007 Other	793.64
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LCII: Oding Parish

Retention for 2 deep borehole drilling and hand pump installation	Abino and punudyang	Donor Funding	231007 Other	2,145.40
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Retention for Borehole drilling and apron casting	Olano (telakwakwalo)	Conditional transfer for Rural Water	231007 Other	801.27
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LCII: Pakwelo Parish

Retention for borehole drilling rolled over 2011-2012	Akonyibedo	PRDP	231007 Other	793.64
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Retention for borehole rebailitattion rolled over 2011-2012	Ogul	PRDP	231007 Other	220.50
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Retention for 2 deep borehole drilling and hand pump installation	Ajuku B and Teyaaa	Donor Funding	231007 Other	2,145.40
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LCII: Unyama Parish

Retention for borehole drilling rolled over 2011-2012	Unyama B	PRDP	231007 Other	793.64
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Retention for deep borehole drilling and hand pump installation	Wangnen	Donor Funding	231007 Other	1,072.70
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Retention for Borehole apron casting and hand pump installation	Ogul and Kidere	PRDP	231007 Other	579.52
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Retention for borehole rebailitattion rolled over 2011-2012	Akonyibedo PS and PTC demon	PRDP	231007 Other	441.00
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Output: PRDP-Shallow well construction **14,867.25**

LCII: Oding Parish

Construction of Motor drilled Shallow Well	Atede	PRDP	231007 Other	14,867.25
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Capital Purchases

Sector: Social Development **10,000.00**

LG Function: Community Mobilisation and Empowerment **10,000.00**

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Anyaya Parish				
Unyama Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Oding Parish				
Unyama Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				145,379.53
<i>LG Function: District and Urban Administration</i>				<i>145,379.53</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				10,500.00
LCII: Pakwelo Parish				
Supply and installation of Solar at Unyama Sub-Countys and window curtains at Aswa County Headquarters		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,500.00
Output: Other Capital				134,879.53
LCII: Unyama Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	134,879.53
<i>Capital Purchases</i>				
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		983,721.18
Sector: Agriculture				89,372.87
<i>LG Function: Agricultural Advisory Services</i>				<i>89,372.87</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,000.00
LCII: Kasubi parish				
vehicle maintenance		Conditional Grant for NAADS	231004 Transport Equipment	13,000.00
Output: Office and IT Equipment (including Software)				8,395.00
LCII: Kasubi parish				
District operations,computer maintenance and ICT services		Conditional Grant for NAADS	231005 Machinery and Equipment	8,395.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Bar- dege Parish				
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: For God Parish				
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Kanyagoga Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Kasubi parish				
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Education				47,420.00
LG Function: Secondary Education				47,420.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,420.00
LCII: Kanyagoga Parish				
Secondary School	Trinity College Gulu	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	47,420.00
<i>Lower Local Services</i>				
Sector: Health				774,265.00
LG Function: Primary Healthcare				774,265.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				40,500.00
LCII: Bar- dege Parish				
Supply tables,chairs and benches in 42 Health facilities	DHO office	PRDP	231006 Furniture and Fixtures	40,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				665,345.00
LCII: For God Parish				
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	665,345.00
Output: NGO Basic Healthcare Services (LLS)				68,420.00
LCII: Kanyagoga Parish				
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,684.00
LCII: Kasubi parish				
GULU INDEPENDENT HOSPITAL	GULU INDEPENDENT HOSPITAL	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	54,736.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,750.00
LG Function: Rural Water Supply and Sanitation				15,750.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,750.00
LCII: Kasubi parish				
Renovation of water office block and retention of the perimeter wall	District Water Office	Conditional transfer for Rural Water	231007 Other	15,750.00
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				56,913.31
LG Function: District and Urban Administration				56,913.31
<i>Capital Purchases</i>				
Output: Other Capital				56,913.31
LCII: Bar- dege Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	56,913.31
<i>Capital Purchases</i>				
LCIII: Laroo Division		LCIV: Gulu Municipal Council		621,784.03
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Agwee Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Iriaga Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pece Prisons Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Queen's Avenue Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Health				34,074.66
LG Function: Primary Healthcare				34,074.66
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				11,372.93
LCII: Agwee Parish				
Retention DHO administration block	DHO office	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,372.93
Output: Specialist health equipment and machinery				9,017.73
LCII: Agwee Parish				
Supply Ambulance Tyres at DHO office	DHO office	Conditional Grant to PHC - development	231005 Machinery and Equipment	9,017.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,684.00
LCII: Iriaga Parish				
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,684.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				519,731.50
LG Function: District and Urban Administration				519,731.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				128,343.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agwee Parish				
Retention for staff houses at schools and Health centers		LGMSD (Former LGDP)	231001 Non-Residential Buildings	77,343.00
LCII: Iriaga Parish				
Supply of furniture to Sub-Countys		LGMSD (Former LGDP)	231006 Furniture and Fixtures	41,000.00
LGMSD Vehicle maintained under retooling		LGMSD (Former LGDP)	231004 Transport Equipment	10,000.00
Output: PRDP-Buildings & Other Structures				62,517.40
LCII: Iriaga Parish				
Rehabilitation of the toilet at the District Headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,000.40
Processing land titles for the District, Omoro and Aswa Counties		LGMSD (Former LGDP)	311101 Land	4,000.00
Procurement of two motorcycles		LGMSD (Former LGDP)	231004 Transport Equipment	43,000.00
Procurement of three laptops		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
Procurement of Chairs and Tables for Aswa and Omoro County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,000.00
Top up for supply of Bid Box to PDU		LGMSD (Former LGDP)	231006 Furniture and Fixtures	517.00
Purchase of PDU Notice Board		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				328,871.10
LCII: Queen's Avenue Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	328,871.10
<i>Capital Purchases</i>				
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		336,665.50
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Kirombe parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Library Parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Patuda Parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Techo Parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				268,687.63
<i>LG Function: District and Urban Administration</i>				268,687.63
<i>Capital Purchases</i>				
Output: Other Capital				268,687.63
LCII: Library Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	268,687.63
<i>Capital Purchases</i>				
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		634,658.99
Sector: Agriculture				67,977.87
<i>LG Function: Agricultural Advisory Services</i>				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Labour Line parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pawel Parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Te- gwana Parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Vanguard Parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Public Sector Management				566,681.13
<i>LG Function: District and Urban Administration</i>				566,681.13
<i>Capital Purchases</i>				
Output: Other Capital				566,681.13
LCII: Pawel Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	566,681.13
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,521.93
Sector: Public Sector Management				32,521.93
<i>LG Function: District and Urban Administration</i>				32,521.93
<i>Capital Purchases</i>				
Output: Other Capital				32,521.93
LCII: Not Specified				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	32,521.93
<i>Capital Purchases</i>				
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427.41
Sector: Agriculture				84,972.34
<i>LG Function: Agricultural Advisory Services</i>				84,972.34
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				84,972.34
LCII: Paidongo Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Paidwe Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Palenga Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Palwo Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Patek Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				66,100.63
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,548.70
LCII: Patek Parish				
Rehabilitation of Adyeda- Patek Bar	Adyeda-Patek Bar	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	35,548.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,243.79
LCII: Palenga Parish				
Bobo Sub county	Routine maintenance of Palenga-Labworomor road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,243.79
Output: District Roads Maintenance (URF)				
LCII: Paidongo Parish				
Bobo- Wilacic		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,696.18
LCII: Palenga Parish				
Palenga - Wilacic		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,738.30
LCII: Palwo Parish				
Minakulu- Okwir		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,873.66
<i>Lower Local Services</i>				
Sector: Education				543,357.52
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				321,698.99
LCII: Palenga Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Variation and retention for classroom construction	Palenga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	6,658.99
LCII: Palwo Parish				
Rollover of construction of classroom	Minakulu P/S	Donor Funding	231001 Non-Residential Buildings	107,164.00
LCII: Patek Parish				
Rollover of construction of classroom	Tekulu P/S	Donor Funding	231001 Non-Residential Buildings	207,876.00
Output: PRDP-Classroom construction and rehabilitation				58,380.88
LCII: Paidongo Parish				
retention for classrooms construction of classrooms and construction of new classrooms	Labworomor primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,351.76
LCII: Palenga Parish				
construction of classrooms and construction of new classrooms	opuk omuny primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	56,029.12
Output: PRDP-Teacher house construction and rehabilitation				9,546.00
LCII: Palenga Parish				
construction of 4 units staff house	Opuk omuny primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	5,851.00
LCII: Palwo Parish				
Retention for construction of staff house	Okwir primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	3,695.00
Output: Provision of furniture to primary schools				35,436.15
LCII: Palwo Parish				
Provision of Furniture to Primary schools	Minakulu P/S	Donor Funding	231006 Furniture and Fixtures	22,080.60
LCII: Patek Parish				
Provision of Furniture to Primary schools	Tekulu P/S	Donor Funding	231006 Furniture and Fixtures	13,355.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,623.50
LCII: Paidongo Parish				
Primary Schools	Lelaobaro and Labworomor Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,160.22
LCII: Paidwe Parish				
Primary Schools	Abwoc Kalamomiya, Bobi Foundation, Bobi,Kulu oti,opaya and Adyeda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	21,854.21
LCII: Palenga Parish				
Primary Schools	Palenga and Opukomuny Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,824.72
LCII: Palwo Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Okwir, Minakuku Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,520.36
LCII: Patek Parish				
Primary Schools	Tekulu and Patek Bar Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,263.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,672.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,672.00
LCII: Paidwe Parish				
Secondary School	Onono Memorial S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	22,952.00
LCII: Palwo Parish				
Secondary School	St. Thomas Moore S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	35,720.00
<i>Lower Local Services</i>				
Sector: Health				34,118.62
LG Function: Primary Healthcare				34,118.62
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,264.00
LCII: Paidwe Parish				
Completion of 4 stance latrine at Bobi HCIII FY2011-12	Bobo HCIII	PRDP	231001 Non-Residential Buildings	10,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,684.00
LCII: Palwo Parish				
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,684.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,170.62
LCII: Paidongo Parish				
LELA-OBARO	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Paidwe Parish				
Bobo HCIII	Bobo HCIII	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Palenga Parish				
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Patek Parish				
TEKUKLU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				36,155.20
LG Function: Rural Water Supply and Sanitation				36,155.20
<i>Capital Purchases</i>				
Output: Other Capital				19,748.20
LCII: Paidongo Parish				
Retention for borehole drilling rolled over 2011-2012	Lalara	PRDP	231007 Other	1,023.47
Retention for perma wells rolled over 2010-2011	Lela Obaro	PRDP	231007 Other	500.00
LCII: Paidwe Parish				
Retention for 2 deep borehole drilling and hand pump installation	Dog Torchi and Aremo (Bunga Opobo)	Donor Funding	231007 Other	2,983.54
Retention for borehole rehabilitation 2012-2013	Bobo HC	Donor Funding	231007 Other	319.95
Retention for 3 deep borehole rehabilitation 2012-2013	Abwoch kalamomiya, onekdyel and along	Donor Funding	231007 Other	959.85
LCII: Palenga Parish				
Retention for Borehole apron casting and hand pump installation	Palenga HC	LGMSD (Former LGDP)	231007 Other	260.00
Deep Borehole Rehabilitation rolled over 2011-2012	Oduku	PRDP	231007 Other	222.50
Retention for borehole drilling rolled over 2011-2012	Oduku	PRDP	231007 Other	1,023.47
Retention for borehole rehabilitation 2012-2013	Odyak	Donor Funding	231007 Other	319.95
Retention for 2 deep borehole drilling and hand pump installation	Iraa and Odyak West	Donor Funding	231007 Other	2,983.54
LCII: Palwo Parish				
Retention for borehole rehabilitation 2010-2011	Bal wat	PRDP	231007 Other	210.00
Retention for borehole rehabilitation 2012-2013	Obalwat and Okwir PS	Donor Funding	231007 Other	639.90
Retention for borehole drilling rolled over 2011-2012	Orua	PRDP	231007 Other	1,023.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for deep borehole drilling and hand pump installation LCII: Patek Parish	Godown	Donor Funding	231007 Other	1,491.77
Retention for perma wells rolled over 2010-2011	Adak	PRDP	231007 Other	500.00
Retention for 2 deep borehole drilling and hand pump installation	Adak C and Awiti west	Donor Funding	231007 Other	2,983.54
Retention for borehole rehabilitation 2012-2013	Patek PS, Oteya market, Wikwoyo A and wikwoyo B	Donor Funding	231007 Other	1,279.80
Retention for borehole drilling rolled over 2011-2012	Barkic	PRDP	231007 Other	1,023.47
Output: Borehole drilling and rehabilitation LCII: Paidwe Parish				16,407.00
1 Deep Borehole Rehabilitation rolled over LCII: Palenga Parish	Opaya PS	Conditional transfer for Rural Water	231007 Other	4,500.00
Deep Borehole Rehabilitation rolled over LCII: Patek Parish	Palenga PS	Conditional transfer for Rural Water	231007 Other	4,500.00
Deep Borehole Rehabilitation using PVC	Tekulu PS	Conditional transfer for Rural Water	231007 Other	7,407.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Palwo Parish				5,000.00
Bobi Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				430,723.12
<i>LG Function: District and Urban Administration</i>				<i>430,723.12</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures LCII: Paidongo Parish				8,000.00
Supply of curatins to Omoro County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Retention for completion of Omoro County Head quarters 2012-13 FY		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
Purchase of four filling cabinets		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Output: Other Capital				422,723.12

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paidwe Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	422,723.12
<i>Capital Purchases</i>				
LCIII: Koro Sub- County		LCIV: Omoro County		1,022,810.93
Sector: Agriculture				101,966.80
LG Function: Agricultural Advisory Services				101,966.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,966.80
LCII: Acoyo Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Ibakara Parish				
koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Labwoc Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lapainat East Parish				
koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lapainat west Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pageya Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				26,951.06
LG Function: District, Urban and Community Access Roads				26,951.06
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,783.96
LCII: Acoyo Parish				
Koro Sub county	Routine maintenance of Acoyo-Labora road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,783.96
Output: District Roads Maintainence (URF)				19,167.10
LCII: Labwoc Parish				
Lakwatomer - Abili		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,513.03
Abili- Abwoch		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,732.62
LCII: Lapainat west Parish				
Pida- Pageya - Labora		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	6,921.45
<i>Lower Local Services</i>				
Sector: Education				263,711.94

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				210,803.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				128,309.06
LCII: Ibakara Parish				
Rollover of construction of classroom	Lakwatomer P/S	Donor Funding	231001 Non-Residential Buildings	72,280.00
LCII: Labwoc Parish				
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	56,029.06
Output: Teacher house construction and rehabilitation				4,953.00
LCII: Labwoc Parish				
Retention for Construction of staff house	otema public primary school	LGMSD (Former LGDP)	231002 Residential Buildings	4,953.00
Output: Provision of furniture to primary schools				30,291.80
LCII: Ibakara Parish				
Provision of Furniture to Primary schools	Lakwatomer P/S	Donor Funding	231006 Furniture and Fixtures	30,291.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,250.09
LCII: Ibakara Parish				
Primary Schools	Abole and Lakwatomer Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,669.81
LCII: Labwoc Parish				
Primary Schools	Koro Abili, Otema Pablic, and Angaba Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,008.33
LCII: Lapainat East Parish				
Primary School	Laminadera P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,319.32
LCII: Lapainat west Parish				
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St.Paul Labongologo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	16,457.92
LCII: Pageya Parish				
Primary School	Koro P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,794.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,908.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				52,908.00
LCII: Lapainat west Parish				
Secondary School	Koro S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	52,908.00

Lower Local Services

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				7,038.41
LG Function: Primary Healthcare				7,038.41
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038.41
LCII: Ibakara Parish				
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Labwoc Parish				
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lapainat west Parish				
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,576.34
LG Function: Rural Water Supply and Sanitation				60,576.34
<i>Capital Purchases</i>				
Output: Other Capital				16,989.10
LCII: Acoyo Parish				
Retention for borehole rehabilitation 2012-2013	monyele	Donor Funding	231007 Other	317.30
LCII: Ibakara Parish				
Retention for deep borehole rehabilitation rolled over 2011-2012	Abole PS	PRDP	231007 Other	222.50
Retention for 1 Borehole apron casting	Abole	Conditional transfer for Rural Water	231007 Other	240.00
Retention for deep borehole drilling and hand pump installation	Olam Bayo	Donor Funding	231007 Other	1,491.77
Retention for borehole rehabilitation 2012-2013	Lakwatomer PS and Abole	Donor Funding	231007 Other	634.60
LCII: Labwoc Parish				
Retention for borehole rehabilitation 2012-2013	Abili PS, Angaba, Barogal	Donor Funding	231007 Other	951.90
LCII: Lapainat East Parish				
Retention for 2 deep borehole drilling and hand pump installation	Uum (Corner pa Ocen) and Laminadera (Coorom)	Donor Funding	231007 Other	2,983.54
Retention for borehole rehabilitation 2012-2013	Labongologo PS, Labongologo Market, Atede	Donor Funding	231007 Other	951.90
LCII: Lapainat west Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention deep borehole rehabilitation rolled over 2011-2012	Koro Tetugu	PRDP	231007 Other	222.50
Retention for borehole rehabilitation 2012-2013	Obwola, and Lapainat PS	Donor Funding	231007 Other	634.60
Retention for deep borehole drilling and hand pump installation	Oilango laminlabwo	Donor Funding	231007 Other	1,491.77
Retention for borehole drilling and apron casting	Lacen Otinga	PRDP	231007 Other	841.43
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Alelele and Amilobo, Lacen Otinga	PRDP	231007 Other	2,672.76
Retention for perma wells rolled over 2010-2011	Oilango	PRDP	231007 Other	500.00
LCII: Pageya Parish				
Retention for deep borehole drilling and hand pump installation	Lajwatek (baromo)	Donor Funding	231007 Other	1,491.77
Retention for borehole rehabilitation 2012-2013	Lajwatek	Donor Funding	231007 Other	317.30
Retention for borehole drilling rolled over 2011-2012	Burlyec	PRDP	231007 Other	1,023.47
Output: Construction of public latrines in RGCs				6,720.00
LCII: Labwoc Parish				
Construction of two stance drainable latrine	Koro Abili Market	DWSCG	231007 Other	6,720.00
Output: PRDP-Shallow well construction				14,867.25
LCII: Lapainat west Parish				
Construction of Motor drilled Shallow Well	Loro	PRDP	231007 Other	14,867.25
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Ibakara Parish				
Deep Borehole Drilling	Lakwatomer village	Conditional transfer for Rural Water	231007 Other	22,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Ibakara Parish				
Koro Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				557,566.37
<i>LG Function: District and Urban Administration</i>				<i>557,566.37</i>

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				557,566.37
LCII: Ibakara Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	557,566.37
<i>Capital Purchases</i>				
LCIII: Lakwana Sub- County		LCIV: Omoro County		1,667,809.94
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Lanenober Parish				
Lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lujorongole Parish				
lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Parak Parish				
lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Te-got Parish				
Lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				745,730.00
LG Function: District, Urban and Community Access Roads				745,730.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				721,516.55
LCII: Lanenober Parish				
Rehabilitation of Tochi Atyang-Opit Section B	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	478,020.95
Rehabilitation of Tochi Atyang-Opit Section A	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	243,495.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,992.87
LCII: Lujorongole Parish				
Lakwana Sub county	Routine maintenance of Abole-Keto	Uganda Road fund	263104 Transfers to other gov't units(current)	5,992.87
Output: District Roads Maintenance (URF)				18,220.58
LCII: Lujorongole Parish				
Tochi- Atiang- Opit		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	9,820.18
LCII: Te-got Parish				
Opit- Awoo		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,400.40
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				297,314.91
LG Function: Pre-Primary and Primary Education				257,880.91
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				136,838.00
LCII: Te-got Parish				
Rollover of construction of classroom	Opit P/S	Donor Funding	231001 Non-Residential Buildings	136,838.00
Output: PRDP-Classroom construction and rehabilitation				2,792.00
LCII: Lujorongole Parish				
retention for classrooms	Atyang primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,792.00
Output: PRDP-Latrine construction and rehabilitation				8,000.00
LCII: Lujorongole Parish				
construction of latrine and bathshelter	Lujorawinyi primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,000.00
Output: PRDP-Teacher house construction and rehabilitation				57,239.02
LCII: Lujorongole Parish				
Construction of two units staff house	Lujorawinyi primary school	Conditional Grant to prdp	231002 Residential Buildings	57,239.02
Output: Provision of furniture to primary schools				18,516.00
LCII: Te-got Parish				
Provision of Furniture to Primary schools	Opit P/S	Donor Funding	231006 Furniture and Fixtures	18,516.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,495.89
LCII: Lujorongole Parish				
Primary Schools	Atyang, Lujor Awinyi and Laminoluka Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,344.61
LCII: Parak Parish				
Primary Schools	Awoo and Parak Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,922.02
LCII: Te-got Parish				
Primary Schools	Lakwana and Opit Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,229.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,434.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,434.00
LCII: Te-got Parish				
Secondary School	Opit S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,434.00
<i>Lower Local Services</i>				
Sector: Health				59,241.57
LG Function: Primary Healthcare				59,241.57

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				3,748.95
LCII: Lanenober Parish				
Retention staff house construction Lenanober HCIII B/F FY 2012/13	Lenanober HCIII	PRDP	231002 Residential Buildings	3,748.95
Output: PRDP-OPD and other ward construction and rehabilitation				25,296.00
LCII: Lujorongole Parish				
Completion of OPD lujorongole HCII	Lujorongole HCII	PRDP	231001 Non-Residential Buildings	25,296.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,526.00
LCII: Te-got Parish				
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	20,526.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,670.62
LCII: Lanenober Parish				
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Lujorongole Parish				
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Parak Parish				
Awoo HCII	Awoo HCII	local Revenue	263102 LG Unconditional grants(current)	1,500.00
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Te-got Parish				
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				36,471.66
LG Function: Rural Water Supply and Sanitation				36,471.66
<i>Capital Purchases</i>				
Output: Other Capital				13,971.66
LCII: Lanenober Parish				
Retention for borehole rehabilitation 2012-2013	Palwaa	Donor Funding	231007 Other	317.30
Retention for deep borehole drilling and hand pump installation	Keto school	Donor Funding	231007 Other	1,041.64
LCII: Lujorongole Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling rolled over 2011-2012	Lamin Opabo	PRDP	231007 Other	793.64
Retention for borehole drilling and apron casting 2010-2011 rolled over	Labuje and teopok	Donor Funding	231007 Other	1,970.14
Retention for borehole rehabilitation 2012-2013	Teopok, Atyang PS, Lujorawinyi PS	Donor Funding	231007 Other	951.90
LCII: Parak Parish				
Retention for borehole drilling rolled over 2011-2012	Ocok can	PRDP	231007 Other	793.64
Retention for 2 deep borehole drilling and hand pump installation	Ayom lony and Olula A	Donor Funding	231007 Other	2,083.28
Retention for deep borehole rehabilitation rolled over 2011-2012	Burkwoyo	PRDP	231007 Other	222.50
Retention for perma wells rolled over 2010-2011	Aburu Oryo	PRDP	231007 Other	500.00
Retention for borehole rehabilitation 2012-2013	Burkweyo, Awoo tekalatuc, Awoo nursery, and Baromo	Donor Funding	231007 Other	1,269.20
LCII: Te-got Parish				
Retention for deep borehole drilling and hand pump installation	Arwot Omiya	Donor Funding	231007 Other	1,041.64
Retention for borehole drilling rolled over 2011-2012	Omolo	PRDP	231007 Other	732.50
Retention for borehole rehabilitation 2012-2013	Opit SS, Rwotomiya, Hima, Opit PS	Donor Funding	231007 Other	1,269.20
Retention for borehole drilling and apron casting 2010-2011 rolled over	Wi Atoo	Donor Funding	231007 Other	985.08
Output: Borehole drilling and rehabilitation				22,500.00
LCII: Lujorongole Parish				
Deep Borehole Drilling	Palaro labuje	LGMSD (Former LGDP)	231007 Other	22,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Parak Parish				
Lakwana Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				456,073.94
LG Function: District and Urban Administration				456,073.94
<i>Capital Purchases</i>				
Output: Other Capital				456,073.94
LCII: Lanenober Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	456,073.94
<i>Capital Purchases</i>				
LCIII: Lalogi Sub- County		LCIV: Omoro County		1,067,099.22
Sector: Agriculture				84,972.34
LG Function: Agricultural Advisory Services				84,972.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,972.34
LCII: Gem Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Idobo Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Jaka Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lukwir Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Parwech Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				47,535.64
LG Function: District, Urban and Community Access Roads				47,535.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,840.82
LCII: Parwech Parish				
Lalogi Sub county	Routine maintenance of Opit Hiima Road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,840.82
Output: District Roads Maintenance (URF)				39,694.82
LCII: Gem Parish				
Cwero-Omel - Minja		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	24,550.45
LCII: Jaka Parish				
Lalogi- Bario		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,259.36
LCII: Lukwir Parish				
Adak-Awalkok-Idure		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,915.77

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Parwech Parish				
Lakwaya-Minja		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,969.25
<i>Lower Local Services</i>				
Sector: Education				251,206.24
LG Function: Pre-Primary and Primary Education				143,164.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,333.00
LCII: Gem Parish				
Rollover of construction of classroom	Minja P/S	Donor Funding	231001 Non-Residential Buildings	54,333.00
Output: PRDP-Classroom construction and rehabilitation				2,611.00
LCII: Lukwir Parish				
retention for classrooms	Idure/Lalogi primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,611.00
Output: Teacher house construction and rehabilitation				3,230.00
LCII: Jaka Parish				
retention for construction of staff house	laminonami primary school	Conditional Grant to SFG	231002 Residential Buildings	3,230.00
Output: Provision of furniture to primary schools				28,650.00
LCII: Gem Parish				
Provision of Furniture to Primary schools	Minja P/S	Donor Funding	231006 Furniture and Fixtures	28,650.00
Output: PRDP-Provision of furniture to primary schools				6,480.00
LCII: Jaka Parish				
supply of desks	opuk omuny primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	6,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,860.51
LCII: Gem Parish				
Primary Schools	Aketket and Minja Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,490.81
LCII: Idobo Parish				
Primary Schools	Idobo, and Loyoajonga Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,941.72
LCII: Jaka Parish				
Primary Schools	Lalogi, Ajuri and Laminonami Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,505.44
LCII: Lukwir Parish				
Primary Schools	Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	18,922.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,041.73

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Teacher house construction				66,999.73
LCII: Idobo Parish				
construction of staff house	Lalogi seed s.s.	Construction of Secondary Schools	231002 Residential Buildings	66,999.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,042.00
LCII: Idobo Parish				
Secondary School	Lalogi S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	41,042.00
<i>Lower Local Services</i>				
Sector: Health				72,079.59
LG Function: Primary Healthcare				72,079.59
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				13,268.84
LCII: Lukwir Parish				
Retention for 4 stance latrine Lukwir HCII FY2012-13	Lukwir HCII	PRDP	231001 Non-Residential Buildings	13,268.84
Output: Staff houses construction and rehabilitation				28,546.34
LCII: Gem Parish				
Completion of staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	28,546.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,264.41
LCII: Gem Parish				
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	26,000.00
Lalogi HCIV	Lalogi HCIV	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
LCII: Idobo Parish				
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lukwir Parish				
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				72,963.43
LG Function: Rural Water Supply and Sanitation				72,963.43
<i>Capital Purchases</i>				
Output: Other Capital				21,750.07
LCII: Gem Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for rehabilitation of borehole rolled over 2011-2012	Laminlyaka	PRDP	231007 Other	222.50
Retention for borehole rehabilitation 2012-2013	Opit centre	Donor Funding	231007 Other	319.95
Retention for borehole rehabilitation 2012-2013 under NUDEIL	Wiagweng	Donor Funding	231007 Other	317.30
Retention for 2 deep borehole drilling and hand pump installation	Laminlyaka and Laminlabongo	Donor Funding	231007 Other	2,983.54
Retention for borehole drilling rolled over 2011-2012	Bar Atero	PRDP	231007 Other	732.50
LCII: Idobo Parish				
Retention for borehole drilling and apron casting 2010-2011 rolled over	Baralimo	Donor Funding	231007 Other	985.12
Retention for Borehole apron casting and hand pump installation	Alwii	LGMSD (Former LGDP)	231007 Other	260.00
Retention for 3 deep borehole drilling and hand pump installation	Laominokec, Lelaogweng and Layiebit	Donor Funding	231007 Other	4,556.89
Retention for borehole drilling rolled over 2011-2012	Apan woko and Latinyer society	PRDP	231007 Other	1,465.00
LCII: Jaka Parish				
Retention for deep borehole drilling and hand pump installation	Ocim PS	Donor Funding	231007 Other	2,905.57
Retention for borehole drilling rolled over 2011-2012	Laminonami	PRDP	231007 Other	732.50
Retention for deep borehole drilling and hand pump installation	Gungung	Donor Funding	231007 Other	1,518.96
LCII: Lukwir Parish				
Retention for Borehole apron casting and hand pump installation	Logologi	PRDP	231007 Other	240.00
Retention for deep borehole drilling and hand pump installation	Lakwaya (Baryaa)	Donor Funding	231007 Other	1,491.77
Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011	Adak PS and Wii gweng	PRDP	231007 Other	848.33

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling and apron casting 2010-2011 rolled over	Lamodwany and Lukwir HC	Donor Funding	231007 Other	1,970.14
LCII: Parwech Parish				
Retention for water facility constructed	Testore	Conditional transfer for Rural Water	231007 Other	200.00
Output: Borehole drilling and rehabilitation				7,407.00
LCII: Idobo Parish				
Deep Borehole Rehabilitation using PVC	Loyoajonga HC	Conditional transfer for Rural Water	231007 Other	7,407.00
Output: PRDP-Borehole drilling and rehabilitation				43,806.36
LCII: Idobo Parish				
Drilling of 1 deep borehole	Ludore	PRDP	231007 Other	21,903.18
LCII: Lukwir Parish				
Drilling of a borehole	Juba	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Gem Parish				
Lalogi Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Lukwir Parish				
Lalogi Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				528,341.98
<i>LG Function: District and Urban Administration</i>				<i>528,341.98</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				23,000.00
LCII: Lukwir Parish				
Payment for borehole drilled - Geotech		LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,000.00
Output: Other Capital				505,341.98
LCII: Gem Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	505,341.98
<i>Capital Purchases</i>				
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993.10
Sector: Agriculture				67,977.87
<i>LG Function: Agricultural Advisory Services</i>				<i>67,977.87</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Binya Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamola Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lukwor Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Palaro Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				1,567,743.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,567,743.36</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				40,500.84
LCII: Lukwor Parish				
Rehabilitation of Acet-Jingkumi	Acet-Jingkumi	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	40,500.84
Output: Bridge Construction				1,500,000.00
LCII: Lukwor Parish				
Construction of Odek Bridge	Odek Bridge	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	1,500,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,086.78
LCII: Lukwor Parish				
Odek Sub county	Routine maintenance of Acet-Otwal	Uganda Road fund	263104 Transfers to other gov't units(current)	10,086.78
Output: District Roads Maintenance (URF)				17,155.74
LCII: Binya Parish				
Labora- Loyajonga-Acet		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	17,155.74
<i>Lower Local Services</i>				
Sector: Education				708,353.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>624,717.42</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				376,303.00
LCII: Lamola Parish				
Rollover of construction of classroom	Awere P/S and Kal-Kweyo P/S	Donor Funding	231001 Non-Residential Buildings	262,540.00
LCII: Palaro Parish				
Rollover of construction of classroom	Jingkomi P/S	Donor Funding	231001 Non-Residential Buildings	113,763.00
Output: Latrine construction and rehabilitation				9,000.00
LCII: Binya Parish				
Construction of Latrine and	Wii aceng primary school	SFG	231001 Non-Residential Buildings	9,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				13,307.00
LCII: Lamola Parish				
Retention for construction of latrine and bathshelter	Jingkomi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	5,307.00
LCII: Lukwor Parish				
Retention for construction of latrine and bathshelters	lalogi central primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,000.00
Output: Teacher house construction and rehabilitation				13,543.00
LCII: Binya Parish				
Retention for construction of two (02) unit staff house.	Wii-aceng primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	11,543.00
LCII: Lamola Parish				
Retention for the Completion of staff house	Agweno Primary School	Unspent balances – Conditional Grants	231002 Residential Buildings	2,000.00
Output: PRDP-Teacher house construction and rehabilitation				70,963.58
LCII: Lamola Parish				
Rollover for the construction of staff houses	jingkomi primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	13,224.56
LCII: Lukwor Parish				
construction of two units staff houses	Lalogi central primary school	Conditional Grant to prdp	231002 Residential Buildings	57,739.02
Output: Provision of furniture to primary schools				82,414.91
LCII: Lamola Parish				
Provision of Furniture to Primary schools	Awere and Kal-Kweyo Primary Schools	Donor Funding	231006 Furniture and Fixtures	48,168.91
LCII: Palaro Parish				
Provision of Furniture to Primary schools	Jingkomi P/S	Donor Funding	231006 Furniture and Fixtures	34,246.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,185.93
LCII: Binya Parish				
Primary Schools	Orapwoyo, Binya, Layoko and Wii-Acheng Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,524.84
LCII: Lamola Parish				
Primary Schools	Awali, Awere, Dino, Kalkweyo and Aromowanglobo Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	19,277.50
LCII: Lukwor Parish				
Primary Schools	Acet and Lalogi Central Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,486.14
LCII: Palaro Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Odek Jingkomi, Lukoto Agweno Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,897.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,636.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,636.00
LCII: Lamola Parish				
Secondary School	Awere S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	83,636.00
<i>Lower Local Services</i>				
Sector: Health				67,143.72
LG Function: Primary Healthcare				67,143.72
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				4,408.80
LCII: Binya Parish				
Retention of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	231002 Residential Buildings	4,408.80
Output: PRDP-OPD and other ward construction and rehabilitation				54,564.30
LCII: Palaro Parish				
General Ward at Odek HCIII completed	Odek HCIII	PRDP	231001 Non- Residential Buildings	54,564.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.62
LCII: Binya Parish				
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lamola Parish				
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lukwor Parish				
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Palaro Parish				
ODEK HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
<i>Lower Local Services</i>				
Sector: Water and Environment				117,597.74
LG Function: Rural Water Supply and Sanitation				117,597.74
<i>Capital Purchases</i>				
Output: Other Capital				26,287.56
LCII: Binya Parish				
Retention for borehole rehabilitation 2010- 2011	Acet Central	PRDP	231007 Other	210.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for water facility constructed	Orapwoyo (Lacwecngeyo)	Conditional transfer for Rural Water	231007 Other	200.00
Retention for 3 deep borehole drilling and hand pump installation	Pawee, Atwoko and Layoko PS	Donor Funding	231007 Other	4,556.89
Retention for borehole drilling rolled over 2011-2012	Agwel Lalar	PRDP	231007 Other	732.50
Retention for borehole drilling and apron casting 2010-2011 rolled over	Te Ojaa and Te Aceng	Donor Funding	231007 Other	1,970.14
Retention for borehole rehabilitation rolled over 2011-2012	Romkituku	PRDP	231007 Other	222.50
LCII: Lamola Parish				
Retention for 2 deep borehole drilling and hand pump installation	Ongera okayi and Kal Kweyo PS	Donor Funding	231007 Other	3,037.93
Retention for borehole drilling and apron casting 2010-2011 rolled over	Barobiya and Oyarotonge	Donor Funding	231007 Other	1,970.14
Retention for borehole rehabilitation 2010-2011	Awere	PRDP	231007 Other	210.00
LCII: Lukwor Parish				
Retention for borehole drilling rolled over 2011-2012	Lawoo and Dog Odek	PRDP	231007 Other	1,465.00
Retention for borehole rebailitattion rolled over 2011-2012	Acet HC	PRDP	231007 Other	222.50
Retention for 2 deep borehole drilling and hand pump installation	Jing Kumi PS and Barolam Central	Donor Funding	231007 Other	3,037.93
Retention for Borehole apron casting and hand pump installation	Orapala	LGMSD (Former LGDP)	231007 Other	260.00
Retention for 1 borehole Retention for water facility constructed	Kweyo Teyaa	Conditional transfer for Rural Water	231007 Other	200.00
Retention for borehole drilling and apron casting 2010-2011 rolled over	Corner Ojaa and Oryang	Donor Funding	231007 Other	1,970.14
LCII: Palaro Parish				
Retention for 3 deep borehole drilling and hand pump installation	Odek PS, Agweng tino and Opongowic	Donor Funding	231007 Other	4,556.89
Retention for borehole drilling rolled over 2011-2012	Lupwo and Owic	PRDP	231007 Other	1,465.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				69,407.00
LCII: Binya Parish				
Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over	Alokiwinyo, Laminobong and Orapwoyo otodo	Conditional transfer for Rural Water	231007 Other	31,000.00
LCII: Lamola Parish				
Deep Borehole Rehabilitation using PVC	Ajan	Conditional transfer for Rural Water	231007 Other	7,407.00
LCII: Lukwor Parish				
1 Deep Borehole Drilling and 2 borehole rehabilitation	Baryaa, oryang and Acet Centre	Conditional transfer for Rural Water	231007 Other	31,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Palaro Parish				
Drilling of 1 borehole	Lukee	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Binya Parish				
Odek Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Lamola Parish				
Odek Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				676,177.00
LG Function: District and Urban Administration				676,177.00
<i>Capital Purchases</i>				
Output: Other Capital				676,177.00
LCII: Binya Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	676,177.00
<i>Capital Purchases</i>				
LCIII: Ongako Sub- County		LCIV: Omoro County		1,115,514.69
Sector: Agriculture				84,972.34
LG Function: Agricultural Advisory Services				84,972.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,972.34
LCII: Abwoch Parish				
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Alokolum Parish				
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Ongako Kal Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Onyona Parish				
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Patuda Parish				
ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				65,961.68
LG Function: District, Urban and Community Access Roads				65,961.68
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,362.46
LCII: Alokolum Parish				
Ongako Sub county	Routine maintenance of Ongako-Tochi-Patiuda Road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,362.46
Output: District Roads Maintanence (URF)				16,090.90
LCII: Alokolum Parish				
Alokolum - Ongako		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,394.71
LCII: Ongako Kal Parish				
Palenga-Ongako		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,696.18
Output: PRDP-District and Community Access Road Maintenance				43,508.32
LCII: Not Specified				
Alokolum-Ongako Road	Rehabilitation of 12.5 Km of Alokolum-Ongako Road	Roads Rehabilitation Grant (PRDP)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	43,508.32
<i>Lower Local Services</i>				
Sector: Education				416,220.22
LG Function: Pre-Primary and Primary Education				367,264.22
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				283,240.00
LCII: Ongako Kal Parish				
Rollover of construction of classroom	Ongako P/S	Donor Funding	231001 Non-Residential Buildings	151,356.00
LCII: Onyona Parish				
Rollover of construction of classroom	Kocklii	Donor Funding	231001 Non-Residential Buildings	131,884.00
Output: PRDP-Classroom construction and rehabilitation				2,362.00
LCII: Onyona Parish				
retention for classrooms	Koch Li primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,362.00
Output: Provision of furniture to primary schools				42,171.71
LCII: Ongako Kal Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Provision of Furniture to Primary schools	Koch Ongako P/S	Donor Funding	231006 Furniture and Fixtures	28,058.74
LCII: Onyona Parish				
Provision of Furniture to Primary schools		Donor Funding	231006 Furniture and Fixtures	14,112.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,490.52
LCII: Abwoch Parish				
Primary Schools	Abwoch and Kweyo Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,898.16
LCII: Alokolum Parish				
Primary Schools	Bwobomanam and Tochi Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,165.91
LCII: Ongako Kal Parish				
Primary Schools	Koch Ongako, Koch Koo and Laminlawino Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,721.90
LCII: Onyona Parish				
Primary School	Koch Li/ Tongwiri P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,109.66
LCII: Patuda Parish				
Primary School	Abuga P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,594.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,956.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,956.00
LCII: Ongako Kal Parish				
Secondary School	Koch Ongako S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,956.00
<i>Lower Local Services</i>				
Sector: Health				129,701.32
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				129,701.32
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				19,434.12
LCII: Ongako Kal Parish				
Renovate staff house at Patuda HCII	Ongako HCIII	LGMSD (Former LGDP)	231002 Residential Buildings	19,434.12
Output: PRDP-Staff houses construction and rehabilitation				102,096.58
LCII: Patuda Parish				
Retention staff house paibona HCII	Patuda HCII	PRDP	231002 Residential Buildings	5,917.55
Construct staff house at Ongako HCIII	Patuda HCII	PRDP	231002 Residential Buildings	96,179.03
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.62
LCII: Abwoch Parish				
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Alokolum Parish				
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Onyona Parish				
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Patuda Parish				
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				108,746.00
LG Function: Rural Water Supply and Sanitation				108,746.00
<i>Capital Purchases</i>				
Output: Other Capital				18,679.63
LCII: Abwoch Parish				
Retention for borehole drilling rolled over 2011-2012	Ogony	PRDP	231007 Other	793.64
Retention for deep borehole drilling and hand pump installation	Torchi ward	Donor Funding	231007 Other	1,041.64
Retention for borehole rehabilitation 2012-2013	Abwoch PS and Guna	Donor Funding	231007 Other	639.90
LCII: Alokolum Parish				
Retention for borehole drilling and apron casting	Bwobo	PRDP	231007 Other	841.43
Retention for borehole rehabilitation 2012-2013	Bwobo Torch PS, Bwobomanam, and Bwobomanam PS	Donor Funding	231007 Other	959.85
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Kati kati Abuga and Bwobo	PRDP	231007 Other	1,649.29
LCII: Ongako Kal Parish				
Retention for 3 deep borehole drilling and hand pump installation	Laminawino, Abilonino and Dog Torchi	Donor Funding	231007 Other	3,124.93
Retention for borehole rehabilitation 2012-2013	Ongako Centre, Ongako SS and Ongako HC	Donor Funding	231007 Other	959.85

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation rolled over 2011-2012	Kock Koo PS	PRDP	231007 Other	222.50
Retention for borehole drilling rolled over 2011-2012	Ogwari and Kal Tetugu	PRDP	231007 Other	2,046.94
LCII: Onyona Parish				
Retention for 2 deep borehole drilling and hand pump installation	Kalang B and Peya (Kulu Togo)	Donor Funding	231007 Other	2,083.28
Retention for borehole rehabilitation 2010-2011	Onyona Pida	PRDP	231007 Other	210.00
Retention for perma wells rolled over 2010-2011	Oluba	PRDP	231007 Other	500.00
Retention for borehole rehabilitation 2012-2013	St. Jude Aboka PS	Donor Funding	231007 Other	319.95
Retention for Borehole apron casting and hand pump installation	Kalang	LGMSD (Former LGDP)	231007 Other	260.00
Retention for borehole rebailittation rolled over 2011-2012	Onyona Centre	PRDP	231007 Other	222.50
LCII: Patuda Parish				
Retention for borehole rebailittation rolled over 2011-2012	Abuga	PRDP	231007 Other	222.50
Retention for deep borehole drilling and hand pump installation	Otel kero	Donor Funding	231007 Other	1,041.64
Retention for borehole rehabilitation 2012-2013	Abuga, Amalach, Kweyo PS and Kweyo Market	Donor Funding	231007 Other	1,279.80
Retention for Borehole apron casting and hand pump installation	Patuda HC	LGMSD (Former LGDP)	231007 Other	260.00
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Abwoch Parish				
Deep Borehole Borehole	Kweyo torchi	Conditional transfer for Rural Water	231007 Other	22,000.00
Output: PRDP-Borehole drilling and rehabilitation				68,066.36
LCII: Alokolum Parish				
Deep borehole drilling rolled over	Kati kati Abuga	PRDP	231007 Other	12,000.00
LCII: Ongako Kal Parish				
Borehole drilling rolled over	Kal Tetugu	PRDP	231007 Other	12,260.00
LCII: Onyona Parish				
Drilling of 1 borehole	Laminocira	PRDP	231007 Other	21,903.18
Drilling of Borehole	Alwii Lacic	PRDP	231007 Other	21,903.18

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Abwoch Parish				
Ongako SubCounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				304,913.14
<i>LG Function: District and Urban Administration</i>				<i>304,913.14</i>
<i>Capital Purchases</i>				
Output: Other Capital				304,913.14
LCII: Ongako Kal Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	304,913.14
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122.09
Sector: Agriculture				67,977.83
<i>LG Function: Agricultural Advisory Services</i>				<i>67,977.83</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.83
LCII: Gwengdiya Parish				
15		Conditional Grant for NAADS	263329 NAADS	16,994.43
LCII: Paduny Parish				
Awach sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Paibona Parish				
Awach sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pukony Parish				
Awach sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				426,893.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>426,893.11</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				66,121.43
LCII: Paibona Parish				
Rehabilitation of Te Olam Paibona-Olel Section B	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	46,115.57
Rehabilitation of Te Olam Paibona-Olel Section A	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	20,005.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,713.52
LCII: Paibona Parish				
Awach-Sub-county	Routine Maintenance of Acut-Omer-Aleda road	Uganda Road fund	263104 Transfers to other gov't units(current)	4,713.52
Output: District Roads Maintenance (URF)				51,058.16
LCII: Gwengdiya Parish				
Abera - Awach		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	11,358.28
Lukome -Gwengdiya		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,690.50
LCII: Paduny Parish				
Paicho - Patiko		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	12,718.91

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arut-Awach		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,335.56
LCII: Paibona Parish				
Awach - Paibona		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	11,954.91
Output: PRDP-District and Community Access Road Maintenance				305,000.00
LCII: Paduny Parish				
Paicho - Patiko road	Rehabilitation of 11.5 Km of Paicho - Patiko Road	Roads Rehabilitation Grant (PRDP)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	305,000.00
<i>Lower Local Services</i>				
Sector: Education				768,084.27
LG Function: Pre-Primary and Primary Education				738,260.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				607,923.00
LCII: Paduny Parish				
Rollover of construction of classroom	Latwong P/S and Awach Primary	Donor Funding	231001 Non-Residential Buildings	553,964.00
LCII: Paibona Parish				
Rollover of construction of classroom	Aleda P/S	Donor Funding	231001 Non-Residential Buildings	53,959.00
Output: Teacher house construction and rehabilitation				18,117.00
LCII: Paduny Parish				
construction of 2units staffhouse	Latwong P/S	Donor Funding	231002 Residential Buildings	18,117.00
Output: Provision of furniture to primary schools				72,436.92
LCII: Gwengdiya Parish				
Provision of Furniture to Primary schools	Gwengdiya P/S	Donor Funding	231006 Furniture and Fixtures	10,105.00
LCII: Paduny Parish				
Provision of Furniture to Primary schools	Awach P/S and Latwong P/S	Donor Funding	231006 Furniture and Fixtures	33,336.47
LCII: Paibona Parish				
Provision of Furniture to Primary schools		Donor Funding	231006 Furniture and Fixtures	28,995.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,783.34
LCII: Gwengdiya Parish				
Primary Schools	Burcoro and Gwengdiya Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,221.95
LCII: Paduny Parish				
Primary Schools	Awach Central, Awach P/S and Latwong Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,713.07

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paibona Parish				
Primary Schools	Paibona and Aleda Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,684.84
LCII: Pukony Parish				
Primary Schools	Oguru, Wilul and Olel Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,163.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,824.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,824.00
LCII: Paduny Parish				
Secondary School	Awach S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	29,824.00
<i>Lower Local Services</i>				
Sector: Health				91,601.62
LG Function: Primary Healthcare				91,601.62
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,299.95
LCII: Paduny Parish				
Retention of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	231002 Residential Buildings	2,299.95
Output: PRDP-Staff houses construction and rehabilitation				16,905.05
LCII: Paduny Parish				
Completion of staff house renovation Awach HCIV	Awach HCIV	PRDP	231002 Residential Buildings	16,905.05
Output: OPD and other ward construction and rehabilitation				40,000.00
LCII: Paduny Parish				
Renovate General ward at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,396.62
LCII: Gwengdiya Parish				
GWENGLIYA HCII	GWENGLIYA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Paduny Parish				
Awach HCIV	Awach HCIV	Local revenue	263102 LG Unconditional grants(current)	3,000.00
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	26,000.00
LCII: Paibona Parish				
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pukony Parish				
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				63,349.05
LG Function: Rural Water Supply and Sanitation				63,349.05
<i>Capital Purchases</i>				
Output: Other Capital				14,945.87
LCII: Gwengdiya Parish				
Retention for borehole rehabilitation 2012-2013	Gwengdiya PS and Burcoro PS	Donor Funding	231007 Other	649.60
LCII: Paduny Parish				
Retention for borehole drilling and apron casting rolled over 2011-2012	Bunga	PRDP	231007 Other	2,031.77
Retention for borehole rebailitattion rolled over 2011-2012	Awach PS and Latwong	PRDP	231007 Other	441.00
Retention for borehole rehabilitation 2012-2013	Awach Central PS, Kany Oryoo, and Awach SS	Donor Funding	231007 Other	974.40
Retention for deep borehole drilling and hand pump installation	Tolpawat	Donor Funding	231007 Other	1,041.64
LCII: Paibona Parish				
Retentionfor water facility constructed	Twonlyech Labika	Conditional transfer for Rural Water	231007 Other	200.00
Retention for borehole drilling and apron casting rolled over 2011-2012	Bobayo	PRDP	231007 Other	1,031.77
Retention for 2 deep borehole drilling and hand pump installation	Ayweri pakuba and Aleda PS	Donor Funding	231007 Other	2,083.28
Retention for borehole rehabilitation 2012-2013	Paibona HC, Paibona PS and Acutomer	Donor Funding	231007 Other	974.40
LCII: Pukony Parish				
Retention for borehole rehabilitation 2012-2013	Oguru PS, Wilul PS, Olol PS and Oguru Community	Donor Funding	231007 Other	1,299.20
Retention for deep borehole drilling and hand pump installation	Onguti	Donor Funding	231007 Other	1,041.64
Retention for 2 deep borehole drilling and hand pump installation	Wilul and Laban B	Donor Funding	231007 Other	2,145.40

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling and apron casting rolled over 2011-2012	Pukony HC	PRDP	231007 Other	1,031.77
Output: Borehole drilling and rehabilitation				26,500.00
LCII: Gwengdiya Parish				
Deep Borehole Rehabilitation rolled over	Pugwinyi Ayom	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Paduny Parish				
1 deep borehole drilling	Obadi in Paromo	Conditional transfer for Rural Water	231007 Other	22,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Gwengdiya Parish				
Drilling of Borehole	Burcoro Obiya	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Paibona Parish				
Awach Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				490,216.21
<i>LG Function: District and Urban Administration</i>				<i>490,216.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				33,000.00
LCII: Gwengdiya Parish				
Retention for completion of Aswa County Head quarters 2012-13 FY		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
Fencing of Aswa County Head quarters		LGMSD (Former LGDP)	231007 Other	30,000.00
Output: Other Capital				457,216.21
LCII: Paduny Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	457,216.21
<i>Capital Purchases</i>				
LCIII: Bungatira Sub- County		LCIV: Aswa County		1,669,261.43
Sector: Agriculture				118,961.27
<i>LG Function: Agricultural Advisory Services</i>				<i>118,961.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				118,961.27
LCII: Agonga Parish				
Bungatira Sub County		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Atiabar Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bungatira Sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Laliya Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Laroo Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Oitino Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pabwo Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Punena Parish				
Bungatira sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				557,474.52
LG Function: District, Urban and Community Access Roads				557,474.52
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,603.48
LCII: Oitino Parish				
Bungatira Sub county	Routine maintenance of Oturuloya-Oitino Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	9,603.48
Output: District Roads Maintenance (URF)				176,203.57
LCII: Atiabar Parish				
Coope-Cetkana-Pugwinyi		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	10,352.60
Coopee-Monroch		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,679.14
LCII: Laroo Parish				
Laro- Pageya		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	2,484.62
Laroo-Unyama		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	2,366.31
LCII: Oitino Parish				
Negri-Paminano-Lalem		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,324.19
LCII: Pabwo Parish				
Bardege- Lalem-Pugwinyi		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	149,996.70
Output: PRDP-District and Community Access Road Maintenance				371,667.47
LCII: Laroo Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Laroo-Pageya	Low cost sealing of 1.5 Km of Laroo-Pageya Road	Roads Rehabilitation Grant (RTI)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	262,927.11
LCII: Not Specified				
Negri-Paminano Road	Rehabilitation of 6.5 Km of Negri-Paminano Road	Roads Rehabilitation Grant (RTI)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	108,740.36
<i>Lower Local Services</i>				
Sector: Education				443,090.50
LG Function: Pre-Primary and Primary Education				426,314.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				262,950.00
LCII: Oitino Parish				
Rollover of construction of classroom	Paminano P/S	Donor Funding	231001 Non-Residential Buildings	70,548.00
LCII: Punena Parish				
construction of classroom	St.Martin Lukome P/S	Donor Funding	231001 Non-Residential Buildings	192,402.00
Output: PRDP-Latrine construction and rehabilitation				3,449.00
LCII: Pabwo Parish				
Retention for construction of latrine and bathshelters	Cetkana primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	3,449.00
Output: PRDP-Teacher house construction and rehabilitation				50,001.00
LCII: Atiabar Parish				
construction of teachers house	Awoonyim primary school	PRDP	231002 Residential Buildings	50,001.00
Output: Provision of furniture to primary schools				64,087.50
LCII: Oitino Parish				
Provision of Furniture to Primary schools	Paminano P/S	Donor Funding	231006 Furniture and Fixtures	34,626.00
LCII: Punena Parish				
Provision of Furniture to Primary schools	St. Martin P/S	Donor Funding	231006 Furniture and Fixtures	29,461.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,827.00
LCII: Agonga Parish				
Primary Schools	Bungatira P/S and Bungatira Central P/s	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,847.30
LCII: Atiabar Parish				
Primary Schools	Panykworo and Cetkana Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,712.36
LCII: Laliya Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School	Lukome P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,272.62
LCII: Laroo Parish				
Primary School	Pageya P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,766.17
LCII: Oitino Parish				
Primary School	Paminano P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,720.99
LCII: Pabwo Parish				
Primary School	Kulukeno P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,711.65
LCII: Punena Parish				
Primary Schools	Lukodi and St.Martin Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,795.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,776.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,776.00
LCII: Punena Parish				
Secondary School	Lukome S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	16,776.00
<i>Lower Local Services</i>				
Sector: Health				92,912.82
LG Function: Primary Healthcare				92,912.82
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				36,805.00
LCII: Pabwo Parish				
Completed OPD Pabwo HCIII	Pabwo HCIII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,805.00
Output: PRDP-OPD and other ward construction and rehabilitation				46,805.00
LCII: Pabwo Parish				
completion of General ward Pabwo HCIII	Pabwo HCIII	PRDP	231001 Non-Residential Buildings	46,805.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,302.82
LCII: Atiabar Parish				
RWOTOBILO HCII	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Laliya Parish				
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Oitino Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OITINO HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pabwo Parish				
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Punena Parish				
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Lower Local Services

Sector: Water and Environment **47,078.95**

LG Function: Rural Water Supply and Sanitation **47,078.95**

Capital Purchases

Output: Other Capital **16,770.95**

LCII: Agonga Parish

Retention for deep borehole drilling and hand pump installation Layik Donor Funding 231007 Other 2,905.57

Retention for borehole rehabilitation 2010-2011 Bungatira Central PS PRDP 231007 Other 210.00

LCII: Atiabar Parish

Retention for apron casting and hand pump installation Onyarwot PRDP 231007 Other 240.00

Retention for borehole rehabilitation 2012-2013 Rwot Obilo HC, Cetkana PS Donor Funding 231007 Other 953.77

Retention for borehole drilling and apron casting rolled over 2011-2012 Dira kwene PRDP 231007 Other 1,031.77

LCII: Laliya Parish

Retention for borehole rehabilitation 2012-2013 Dog dam and Dwol Donor Funding 231007 Other 649.60

Retention for deep borehole drilling and hand pump installation Bwobo B Donor Funding 231007 Other 2,905.57

LCII: Laroo Parish

Retention for borehole rehabilitation 2012-2013 Obiya Highland and Pageya PS Donor Funding 231007 Other 649.60

LCII: Oitino Parish

Retention for borehole rehabilitation 2012-2013 Paminano PS Donor Funding 231007 Other 324.80

Retention for deep borehole drilling and hand pump installation Kati kati C Donor Funding 231007 Other 2,905.57

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling and apron casting rolled over 2011-2012	Oturuloya, Lwalakwar	PRDP	231007 Other	1,825.40
LCII: Pabwo Parish				
Retention for borehole rehabilitation 2012-2013	Pabwo HC, Kulukeno and Paminmel	Donor Funding	231007 Other	974.40
LCII: Punena Parish				
Retention for borehole reailittation rolled over 2011-2012	Paminayac	PRDP	231007 Other	220.50
Retention for borehole rehabilitation 2012-2013	Lukodi market, Lukodi PS and Lukome SS	Donor Funding	231007 Other	974.40
Output: Construction of public latrines in RGCs				11,500.00
LCII: Laliya Parish				
Public 2 stances drainable latrine construction	Laliya market	Conditional transfer for Rural Water	231007 Other	11,500.00
Output: Shallow well construction				14,308.00
LCII: Agonga Parish				
Construction of 1 shallow well	Apur ki Opoko	Conditional transfer for Rural Water	231007 Other	14,308.00
Output: Borehole drilling and rehabilitation				4,500.00
LCII: Punena Parish				
Deep Borehole Rehabilitation rolled over	Lagwiny HC	Conditional transfer for Rural Water	231007 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Atiabar Parish				
Bungatira Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Oitino Parish				
Bungatira Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				399,743.38
<i>LG Function: District and Urban Administration</i>				<i>399,743.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				399,743.38
LCII: Agonga Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	399,743.38
<i>Capital Purchases</i>				
LCIII: Paicho Sub- County	<i>LCIV: Aswa County</i>			1,691,555.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Kal Alii Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Kal Umu Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Omel Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pagik Parish				
Paicho sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				138,339.43
LG Function: District, Urban and Community Access Roads				138,339.43
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,666.56
LCII: Kal Alii Parish				
Paicho sub county	Routine maintenance of Paicho-Kicike Road	Uganda Road fund	263104 Transfers to other gov't units(current)	2,666.56
Output: District Roads Maintenance (URF)				35,258.00
LCII: Kal Umu Parish				
Pageya- Omel -Acet	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	30,525.38
Paicho - Laminto		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,732.62
Output: PRDP-District and Community Access Road Maintenance				100,414.87
LCII: Kal Alii Parish				
Lawiny Bridge	Construction of Lawiny Bridge	Roads Rehabilitation Grant (RTI)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	100,414.87
<i>Lower Local Services</i>				
Sector: Education				1,096,550.84
LG Function: Pre-Primary and Primary Education				1,083,430.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				812,801.00
LCII: Kal Alii Parish				
Rollover of construction of classroom	Cwero P/S and Bulkur P/S	Donor Funding	231001 Non-Residential Buildings	388,653.00
LCII: Kal Umu Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of classroom	Paicho P/S and Onekjii P/S	Donor Funding	231001 Non-Residential Buildings	424,148.00
Output: PRDP-Classroom construction and rehabilitation				72,592.12
LCII: Kal Umu Parish				
construction of two classrooms	tegot primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	56,029.12
LCII: Omel Parish				
retention for classroom	Kitinotima primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,719.00
LCII: Pagik Parish				
retention for classroom	Pagik primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	10,844.00
Output: Teacher house construction and rehabilitation				5,000.00
LCII: Kal Alii Parish				
staff house 2 units	Onek jii P/S and Bulkur P/S	Donor Funding	231002 Residential Buildings	5,000.00
Output: PRDP-Teacher house construction and rehabilitation				3,380.95
LCII: Kal Alii Parish				
Retention for construction of teachers house		Conditional Grant to SFG	231002 Residential Buildings	3,380.95
Output: Provision of furniture to primary schools				131,334.99
LCII: Kal Alii Parish				
Provision of Furniture to Primary schools	Cwero and Bulkur Primary Schools	Donor Funding	231006 Furniture and Fixtures	61,016.54
LCII: Kal Umu Parish				
Provision of Furniture to Primary schools		Donor Funding	231006 Furniture and Fixtures	70,318.45
Output: PRDP-Provision of furniture to primary schools				12,960.00
LCII: Kal Umu Parish				
supply of desk	tegot primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	12,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,361.78
LCII: Kal Alii Parish				
Primary Schools	Cwero,Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,862.33
LCII: Kal Umu Parish				
Primary Schools	Paicho, Onekjii and Te-got Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,904.05
LCII: Omel Parish				
Primary Schools	Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,560.98
LCII: Pagik Parish				
Primary School	Pagik P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,034.42

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,120.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,120.00
LCII: Kal Alii Parish				
Secondary School	Paicho S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	13,120.00
<i>Lower Local Services</i>				
Sector: Health				14,832.62
LG Function: Primary Healthcare				14,832.62
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,662.00
LCII: Omel Parish				
Completion of 4 stance latrine at Omel HCII	Omel HCII	PRDP	231001 Non-Residential Buildings	6,662.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.62
LCII: Kal Alii Parish				
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Kal Umu Parish				
TEGOT-ATO HCII	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Omel Parish				
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pagik Parish				
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
<i>Lower Local Services</i>				
Sector: Water and Environment				87,464.29
LG Function: Rural Water Supply and Sanitation				87,464.29
<i>Capital Purchases</i>				
Output: Other Capital				14,147.75
LCII: Kal Alii Parish				
Retention for 4 deep borehole drilling and hand pump installation	Lapeta,Anyarakwany , Te Olam Dog gudu and Lamin Oyoo	Donor Funding	231007 Other	4,290.80
Retention for borehole drilling rolled over 2011-2012	Lalworo Society	PRDP	231007 Other	793.64
LCII: Kal Umu Parish				
Retention for deep borehole drilling and hand pump installation	Bimunya	Donor Funding	231007 Other	1,072.70

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rebaillattation rolled over 2011-2012	Cwero PS	PRDP	231007 Other	220.50
Retention for borehole drilling rolled over 2011-2012	Anyomotwon and Dog Lawiny	PRDP	231007 Other	1,587.27
Retention for borehole drilling and apron casting 2010-2011 rolled over LCII: Omel Parish	Corner ward	Donor Funding	231007 Other	985.07
Retention for borehole drilled in 2010-2011	Okumcan	PRDP	231007 Other	986.03
Retention for 3 deep borehole drilling and hand pump installation LCII: Pagik Parish	Bulkur PS, Kitinotima PS and Lelanyang	Donor Funding	231007 Other	3,218.10
Retention for water facilities constructed	Bokeber(Lamotoro)	Conditional transfer for Rural Water	231007 Other	200.00
Retention for borehole drilling rolled over 2011-2012	Bura	PRDP	231007 Other	793.64
Output: Borehole drilling and rehabilitation LCII: Kal Alii Parish				7,607.00
Deep Borehole Rehabilitation using PVC	Paicho PS	Conditional transfer for Rural Water	231007 Other	7,607.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Kal Alii Parish				65,709.55
Drilling of a borehole LCII: Kal Umu Parish	Wii gweng	PRDP	231007 Other	21,903.18
Drilling of a borehole LCII: Omel Parish	Labongonyer	PRDP	231007 Other	21,903.18
Drilling of a borehole	Alem	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kal Alii Parish				10,000.00
Paicho Sub County LCII: Kal Umu Parish		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Paicho Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				276,390.43
<i>LG Function: District and Urban Administration</i>				<i>276,390.43</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,115.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kal Alii Parish</i>				
Monitoring costs for borehole drilling		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,115.00
Output: Other Capital				272,275.43
<i>LCII: Kal Alii Parish</i>				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	272,275.43
<i>Capital Purchases</i>				
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045.19
Sector: Agriculture				50,983.40
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,983.40
<i>LCII: Labworomor Parish</i>				
Palaro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>LCII: Mede Parish</i>				
Palaro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>LCII: Owalo Parish</i>				
Palaro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				17,632.02
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632.02</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,434.17
<i>LCII: Labworomor Parish</i>				
Palara Sub-county	Routine maintenance of Lubworomor-Karayi-Paibona Road	Uganda Road fund	263104 Transfers to other gov't units(current)	3,434.17
Output: District Roads Maintenance (URF)				14,197.85
<i>LCII: Mede Parish</i>				
Palaro- Mede		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	14,197.85
<i>Lower Local Services</i>				
Sector: Education				361,709.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>361,709.30</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				290,804.00
<i>LCII: Mede Parish</i>				
Rollover of construction of classroom	Oywak p/S	Donor Funding	231001 Non-Residential Buildings	249,217.00
<i>LCII: Owalo Parish</i>				
Rollover of Construction of classroom	Patiko prison P/S	Donor Funding	231001 Non-Residential Buildings	41,587.00
Output: Latrine construction and rehabilitation				9,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mede Parish				
latrine and bathshelters	Abaka PS	Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
Output: Teacher house construction and rehabilitation				5,000.00
LCII: Mede Parish				
staff house 2 units	Oywak P/S	Donor Funding	231002 Residential Buildings	5,000.00
Output: Provision of furniture to primary schools				31,311.42
LCII: Mede Parish				
Provision of Furniture to Primary schools	Oywak P/S	Donor Funding	231006 Furniture and Fixtures	29,524.50
LCII: Owalo Parish				
Provision of Furniture to Primary schools	Patiko Prison P/S	Donor Funding	231006 Furniture and Fixtures	1,786.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,593.88
LCII: Labworomor Parish				
Primary Schools	Abaka and Palaro Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,203.27
LCII: Mede Parish				
Primary Schools	Aswa Camp and Oywak Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,214.14
LCII: Owalo Parish				
Primary Schools	Patiko Prison, Kitny Owalo and Pokogali Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,176.47
<i>Lower Local Services</i>				
Sector: Health				39,165.74
<i>LG Function: Primary Healthcare</i>				<i>39,165.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				5,640.39
LCII: Mede Parish				
Retention fence oroko FY2011/12		PRDP	231001 Non-Residential Buildings	5,640.39
Output: PRDP-OPD and other ward construction and rehabilitation				24,986.94
LCII: Labworomor Parish				
Complete General ward Labworomor HCIII	Labworomor HCIII	PRDP	231001 Non-Residential Buildings	24,986.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,538.41
LCII: Labworomor Parish				
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Labworomor HCIII	Labworomor HCIII	Local Revenue	263102 LG Unconditional grants(current)	1,500.00
LCII: Mede Parish				
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Owalo Parish				
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				93,047.23
LG Function: Rural Water Supply and Sanitation				93,047.23
<i>Capital Purchases</i>				
Output: Other Capital				41,737.04
LCII: Labworomor Parish				
Retention for deep borehole drilling and hand pump installation	Tolilyang	Donor Funding	231007 Other	1,905.57
Retention for borehole rebailitattion rolled over 2011-2012	Awalaboro	PRDP	231007 Other	220.50
Retention for borehole drilling and apron casting rolled over 2011-2012	Awalaboro and Cetdyang	PRDP	231007 Other	2,063.53
Retention for borehole rehabilitation 2012-2013	Palaro PS, Kariye,Patwol a, Patwol and Palaro centre	Donor Funding	231007 Other	3,119.84
LCII: Mede Parish				
Retention for borehole drilling and apron casting rolled over 2011-2012	Iraa	PRDP	231007 Other	1,031.77
Retention and rolled over for 2 deep borehole drilling and hand pump installation	Lagot anyira and Oywak	Donor Funding	231007 Other	3,811.14
Retention for borehole rehabilitation 2012-2013	Abaka PS, Aswa Camp and Corner Adeo	Donor Funding	231007 Other	1,871.90
LCII: Owalo Parish				
Retention for 2 deep borehole drilling and hand pump installation	Kiteny and Lagada	Donor Funding	231007 Other	23,955.14
Retention for 1 Borehole drilling and apron casting 2011-2012	Laminicoo kiteny village	Conditional transfer for Rural Water	231007 Other	1,041.27
Retention for borehole rebailitattion rolled over 2011-2012	Lugore Centre	PRDP	231007 Other	220.50

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012-2013	Pokogali PS, Lugore, Pokogali and Kiteny	Donor Funding	231007 Other	2,495.87
Output: Borehole drilling and rehabilitation				29,407.00
LCII: Labworomor Parish				
Deep Borehole Rehabilitation using PVC	Palaro Centre	Conditional transfer for Rural Water	231007 Other	7,407.00
LCII: Owalo Parish				
Deep Borehole Drilling	Aleda	Conditional transfer for Rural Water	231007 Other	22,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Owalo Parish				
Drilling of a borehole	Lagada	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Labworomor Parish				
Palaro Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				387,507.50
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Other Capital				387,507.50
LCII: Labworomor Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	387,507.50
<i>Capital Purchases</i>				
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,648.84
Sector: Agriculture				50,983.40
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,983.40
LCII: Kal Parish				
Patiko sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pawel Parish				
Patiko sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pugwinyi Parish				
Patiko sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				458,794.47
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				442,135.10
LCII: Kal Parish				
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	442,135.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,348.88
LCII: Pawel Parish				
Patiko Sub-county	Rountine maintenance of Adak-Awoonyim-Akwi Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	3,348.88
Output: District Roads Maintainence (URF)				13,310.49
LCII: Kal Parish				
Akonyibedo- Omoti		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	13,310.49
<i>Lower Local Services</i>				
Sector: Education				496,812.21
LG Function: Pre-Primary and Primary Education				496,812.21
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				384,338.00
LCII: Pawel Parish				
Rollover of construction of classroom	Teladwong P/S	Donor Funding	231001 Non-Residential Buildings	384,338.00
Output: PRDP-Classroom construction and rehabilitation				20,000.00
LCII: Pugwinyi Parish				
roll over for classroom rehabilitation	Awoonyim primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Latrine construction and rehabilitation				17,444.00
LCII: Pawel Parish				
Retention for construction of latrine and bathshelters	Pawel angany primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,135.00
LCII: Pugwinyi Parish				
Retention fpr construction of latrine and bathshelters	Rwot Obilo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	7,309.00
construction of latrine and bathshelters	Awoonyim primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,000.00
Output: Teacher house construction and rehabilitation				14,000.00
LCII: Pawel Parish				
construction of 2units staff house	Teladwong P/S	Donor Funding	231002 Residential Buildings	14,000.00
Output: PRDP-Teacher house construction and rehabilitation				4,027.44
LCII: Pugwinyi Parish				
Retention for construction of teachers house	Rwotobilo primary school	PRDP	231002 Residential Buildings	4,027.44
Output: Provision of furniture to primary schools				14,020.60

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawel Parish				
Provision of Furniture to Primary schools	Te-Ladwong P/S	Donor Funding	231006 Furniture and Fixtures	14,020.60
Output: PRDP-Provision of furniture to primary schools				5,528.00
LCII: Pugwinyi Parish				
Supply of desks	Awoonyim primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	5,528.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,454.17
LCII: Kal Parish				
Primary Schools	Kiju Hills, Omoti Hills and Ajulu Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,699.06
LCII: Pawel Parish				
Primary Schools	Pawel Angany, Teladwong and Pawel Ayiga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,682.41
LCII: Pugwinyi Parish				
Primary Schools	Awoonyim, Rwotobilo and Kulu Opal Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,072.70
<i>Lower Local Services</i>				
Sector: Health				36,362.37
LG Function: Primary Healthcare				36,362.37
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,119.72
LCII: Kal Parish				
Retention for 4 stance latrine at Patiko HCIII FY2012-13	Patiko HCIII	PRDP	231001 Non-Residential Buildings	1,119.72
Output: PRDP-OPD and other ward construction and rehabilitation				28,204.23
LCII: Pawel Parish				
OPD-Angany HCII completion	Angany HCII	PRDP	231001 Non-Residential Buildings	28,204.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038.41
LCII: Kal Parish				
PATI KO HCIII	PATI KO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Pawel Parish				
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pugwinyi Parish				
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				60,630.89
LG Function: Rural Water Supply and Sanitation				60,630.89
<i>Capital Purchases</i>				
Output: Other Capital				19,056.20
LCII: Kal Parish				
Retention for borehole rehabilitation rolled over 2011-2012	Ajulu Centre and Anyadwe	PRDP	231007 Other	441.00
Retention for borehole rehabilitation 2012-2013	Purudi , Ajulu PS, Kiju PS, Patalira, Anyadwe wang Onyango	Donor Funding	231007 Other	3,119.84
Retention for water facility	Omoti West	Conditional transfer for Rural Water	231007 Other	200.00
Retention for deep borehole drilling and hand pump installation	Paranga	Donor Funding	231007 Other	1,905.57
Retention for borehole rehabilitation 2010-2011	Patiko HC	PRPD	231007 Other	210.00
LCII: Pawel Parish				
Retention for 2 deep borehole drilling and hand pump installation	Aringa and Olano	Donor Funding	231007 Other	3,811.14
Retention for borehole rehabilitation 2012-2013	Angany centre, Ayiga PS, Teladwong and pawel angany	Donor Funding	231007 Other	2,495.87
LCII: Pugwinyi Parish				
Retention for borehole rehabilitation 2012-2013	Awoonyim PS, Rwotobilo and Pugwinyi HC	Donor Funding	231007 Other	1,871.90
Retention for deep borehole drilling and hand pump installation	Unyamanyiki	Donor Funding	231007 Other	1,905.57
Retention for borehole drilling and apron casting rolled over 2011-2012	Bidati, Lajwa Owo and Cetkana	PRDP	231007 Other	3,095.30
Output: PRDP-Shallow well construction				12,264.51
LCII: Pugwinyi Parish				
Construction of Motor drilled Shallow Well	Awoonyim village	PRDP	231007 Other	12,264.51
Output: Borehole drilling and rehabilitation				7,407.00
LCII: Pawel Parish				
Deep Borehole Rehabilitation using PVC	Olwor Ngu	Conditional transfer for Rural Water	231007 Other	7,407.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Pawel Parish				
Drilling Borehole	Lalar, Tulaliya village	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Pawel Parish				
Patiko Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				274,065.51
LG Function: District and Urban Administration				274,065.51
<i>Capital Purchases</i>				
Output: Other Capital				274,065.51
LCII: Kal Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	274,065.51
<i>Capital Purchases</i>				
LCIII: Unyama Sub- County		LCIV: Aswa County		508,375.35
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Anyaya Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Oding Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pakwelo Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Unyama Parish				
Unyama sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				7,994.18
LG Function: District, Urban and Community Access Roads				7,994.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,509.56
LCII: Not Specified				
Unyama Sub county	Routine maintenance of Pida-Kidere Road	Uganda Road fund	263104 Transfers to other gov't units(current)	5,509.56
Output: District Roads Maintenance (URF)				2,484.62
LCII: Pakwelo Parish				
Unyama-Pageya		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	2,484.62
<i>Lower Local Services</i>				
Sector: Education				248,648.40
LG Function: Pre-Primary and Primary Education				127,880.40
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				9,000.00
LCII: Anyaya Parish				
Construction of Latrine and bath shelters		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
Output: Teacher house construction and rehabilitation				87,000.00
LCII: Anyaya Parish				
construction of staff house	Ogul primary school	Conditional Grant to SFG	231002 Residential Buildings	87,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,880.40
LCII: Anyaya Parish				
Primary Schools	Ogul, Coopil and Unyama Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,700.58
LCII: Oding Parish				
Primary School	Angaya P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,664.43
LCII: Pakwelo Parish				
Primary School	Akonyibedo P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,458.93
LCII: Unyama Parish				
Primary Schools	Gulu PTC Demon and Pakwelo Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,056.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,768.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,768.00
LCII: Pakwelo Parish				
Secondary School	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	120,768.00
<i>Lower Local Services</i>				
Sector: Health				3,396.62
LG Function: Primary Healthcare				3,396.62
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,396.62
LCII: Anyaya Parish				
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Pakwelo Parish				
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Unyama Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				24,978.75
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,978.75</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,111.50
LCII: Anyaya Parish				
Retention for borehole rehabilitation 2012- 2013	Angaya Community	Donor Funding	231007 Other	324.80
Retention for borehole drilling rolled over 2011-2012	Ludwe	PRDP	231007 Other	793.64
LCII: Oding Parish				
Retention for 2 deep borehole drilling and hand pump installation	Abino and punudyang	Donor Funding	231007 Other	2,145.40
Retention for Borehole drilling and apron casting	Olano (telakwakwalo)	Conditional transfer for Rural Water	231007 Other	801.27
LCII: Pakwelo Parish				
Retention for borehole drilling rolled over 2011-2012	Akonyibedo	PRDP	231007 Other	793.64
Retention for borehole rehabilitation rolled over 2011-2012	Ogul	PRDP	231007 Other	220.50
Retention for 2 deep borehole drilling and hand pump installation	Ajuku B and Teyaaa	Donor Funding	231007 Other	2,145.40
LCII: Unyama Parish				
Retention for borehole drilling rolled over 2011-2012	Unyama B	PRDP	231007 Other	793.64
Retention for deep borehole drilling and hand pump installation	Wangnen	Donor Funding	231007 Other	1,072.70
Retention for Borehole apron casting and hand pump installation	Ogul and Kidere	PRDP	231007 Other	579.52
Retention for borehole rehabilitation rolled over 2011-2012	Akonyibedo PS and PTC demon	PRDP	231007 Other	441.00
Output: PRDP-Shallow well construction				14,867.25
LCII: Oding Parish				
Construction of Motor drilled Shallow Well	Atede	PRDP	231007 Other	14,867.25
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Anyaya Parish				
Unyama Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Oding Parish				
Unyama Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				145,379.53
<i>LG Function: District and Urban Administration</i>				<i>145,379.53</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				10,500.00
LCII: Pakwelo Parish				
Supply and installation of Solar at Unyama Sub-Countys and window curtains at Aswa County Headquarters		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,500.00
Output: Other Capital				134,879.53
LCII: Unyama Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	134,879.53
<i>Capital Purchases</i>				
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		983,721.18
Sector: Agriculture				89,372.87
<i>LG Function: Agricultural Advisory Services</i>				<i>89,372.87</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,000.00
LCII: Kasubi parish				
vehicle maintenance		Conditional Grant for NAADS	231004 Transport Equipment	13,000.00
Output: Office and IT Equipment (including Software)				8,395.00
LCII: Kasubi parish				
District operations,computer maintenance and ICT services		Conditional Grant for NAADS	231005 Machinery and Equipment	8,395.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Bar- dege Parish				
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: For God Parish				
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Kanyagoga Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Kasubi parish				
Bardege Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Education				47,420.00
LG Function: Secondary Education				47,420.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,420.00
LCII: Kanyagoga Parish				
Secondary School	Trinity College Gulu	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	47,420.00
<i>Lower Local Services</i>				
Sector: Health				774,265.00
LG Function: Primary Healthcare				774,265.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				40,500.00
LCII: Bar- dege Parish				
Supply tables,chairs and benches in 42 Health facilities	DHO office	PRDP	231006 Furniture and Fixtures	40,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				665,345.00
LCII: For God Parish				
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	665,345.00
Output: NGO Basic Healthcare Services (LLS)				68,420.00
LCII: Kanyagoga Parish				
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,684.00
LCII: Kasubi parish				
GULU INDEPENDENT HOSPITAL	GULU INDEPENDENT HOSPITAL	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	54,736.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,750.00
LG Function: Rural Water Supply and Sanitation				15,750.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,750.00
LCII: Kasubi parish				
Renovation of water office block and retention of the perimeter wall	District Water Office	Conditional transfer for Rural Water	231007 Other	15,750.00
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				56,913.31
LG Function: District and Urban Administration				56,913.31
<i>Capital Purchases</i>				
Output: Other Capital				56,913.31
LCII: Bar- dege Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	56,913.31
<i>Capital Purchases</i>				
LCIII: Laroo Division		LCIV: Gulu Municipal Council		621,784.03
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Agwee Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Iriaga Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pece Prisons Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Queen's Avenue Parish				
Laroo Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Health				34,074.66
LG Function: Primary Healthcare				34,074.66
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				11,372.93
LCII: Agwee Parish				
Retention DHO administration block	DHO office	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,372.93
Output: Specialist health equipment and machinery				9,017.73
LCII: Agwee Parish				
Supply Ambulance Tyres at DHO office	DHO office	Conditional Grant to PHC - development	231005 Machinery and Equipment	9,017.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,684.00
LCII: Iriaga Parish				
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,684.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				519,731.50
LG Function: District and Urban Administration				519,731.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				128,343.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agwee Parish				
Retention for staff houses at schools and Health centers		LGMSD (Former LGDP)	231001 Non-Residential Buildings	77,343.00
LCII: Iriaga Parish				
Supply of furniture to Sub-Countys		LGMSD (Former LGDP)	231006 Furniture and Fixtures	41,000.00
LGMSD Vehicle maintained under retooling		LGMSD (Former LGDP)	231004 Transport Equipment	10,000.00
Output: PRDP-Buildings & Other Structures				62,517.40
LCII: Iriaga Parish				
Rehabilitation of the toilet at the District Headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,000.40
Processing land titles for the District, Omoro and Aswa Counties		LGMSD (Former LGDP)	311101 Land	4,000.00
Procurement of two motorcycles		LGMSD (Former LGDP)	231004 Transport Equipment	43,000.00
Procurement of three laptops		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
Procurement of Chairs and Tables for Aswa and Omoro County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,000.00
Top up for supply of Bid Box to PDU		LGMSD (Former LGDP)	231006 Furniture and Fixtures	517.00
Purchase of PDU Notice Board		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				328,871.10
LCII: Queen's Avenue Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	328,871.10
<i>Capital Purchases</i>				
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		336,665.50
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Kirombe parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Library Parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Patuda Parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Techo Parish				
Layibi Division		Conditional Grant for NAADS	263329 NAADS	16,994.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				268,687.63
<i>LG Function: District and Urban Administration</i>				268,687.63
<i>Capital Purchases</i>				
Output: Other Capital				268,687.63
LCII: Library Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	268,687.63
<i>Capital Purchases</i>				
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		634,658.99
Sector: Agriculture				67,977.87
<i>LG Function: Agricultural Advisory Services</i>				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Labour Line parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pawel Parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Te- gwana Parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Vanguard Parish				
Pece Division		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Public Sector Management				566,681.13
<i>LG Function: District and Urban Administration</i>				566,681.13
<i>Capital Purchases</i>				
Output: Other Capital				566,681.13
LCII: Pawel Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	566,681.13
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,521.93
Sector: Public Sector Management				32,521.93
<i>LG Function: District and Urban Administration</i>				32,521.93
<i>Capital Purchases</i>				
Output: Other Capital				32,521.93
LCII: Not Specified				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	32,521.93
<i>Capital Purchases</i>				
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427.41
Sector: Agriculture				84,972.34
<i>LG Function: Agricultural Advisory Services</i>				84,972.34
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				84,972.34
LCII: Paidongo Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Paidwe Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Palenga Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Palwo Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Patek Parish				
Bobo sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				66,100.63
LG Function: District, Urban and Community Access Roads				66,100.63
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,548.70
LCII: Patek Parish				
Rehabilitation of Adyeda- Patek Bar	Adyeda-Patek Bar	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	35,548.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,243.79
LCII: Palenga Parish				
Bobo Sub county	Routine maintenance of Palenga-Labworomor road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,243.79
Output: District Roads Maintenance (URF)				23,308.14
LCII: Paidongo Parish				
Bobo- Wilacic		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,696.18
LCII: Palenga Parish				
Palenga - Wilacic		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,738.30
LCII: Palwo Parish				
Minakulu- Okwir		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,873.66
<i>Lower Local Services</i>				
Sector: Education				543,357.52
LG Function: Pre-Primary and Primary Education				484,685.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				321,698.99
LCII: Palenga Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Variation and retention for classroom construction	Palenga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	6,658.99
LCII: Palwo Parish				
Rollover of construction of classroom	Minakulu P/S	Donor Funding	231001 Non-Residential Buildings	107,164.00
LCII: Patek Parish				
Rollover of construction of classroom	Tekulu P/S	Donor Funding	231001 Non-Residential Buildings	207,876.00
Output: PRDP-Classroom construction and rehabilitation				58,380.88
LCII: Paidongo Parish				
retention for classrooms construction of classrooms and construction of new classrooms	Labworomor primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,351.76
LCII: Palenga Parish				
	opuk omuny primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	56,029.12
Output: PRDP-Teacher house construction and rehabilitation				9,546.00
LCII: Palenga Parish				
construction of 4 units staff house	Opuk omuny primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	5,851.00
LCII: Palwo Parish				
Retention for construction of staff house	Okwir primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	3,695.00
Output: Provision of furniture to primary schools				35,436.15
LCII: Palwo Parish				
Provision of Furniture to Primary schools	Minakulu P/S	Donor Funding	231006 Furniture and Fixtures	22,080.60
LCII: Patek Parish				
Provision of Furniture to Primary schools	Tekulu P/S	Donor Funding	231006 Furniture and Fixtures	13,355.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,623.50
LCII: Paidongo Parish				
Primary Schools	Lelaobaro and Labworomor Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,160.22
LCII: Paidwe Parish				
Primary Schools	Abwoc Kalamomiya, Bobi Foundation, Bobi,Kulu oti,opaya and Adyeda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	21,854.21
LCII: Palenga Parish				
Primary Schools	Palenga and Opukomuny Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,824.72
LCII: Palwo Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Okwir, Minakuku Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,520.36
LCII: Patek Parish				
Primary Schools	Tekulu and Patek Bar Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,263.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,672.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,672.00
LCII: Paidwe Parish				
Secondary School	Onono Memorial S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	22,952.00
LCII: Palwo Parish				
Secondary School	St. Thomas Moore S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	35,720.00
<i>Lower Local Services</i>				
Sector: Health				34,118.62
LG Function: Primary Healthcare				34,118.62
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,264.00
LCII: Paidwe Parish				
Completion of 4 stance latrine at Bobi HCIII FY2011-12	Bobo HCIII	PRDP	231001 Non-Residential Buildings	10,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,684.00
LCII: Palwo Parish				
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,684.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,170.62
LCII: Paidongo Parish				
LELA-OBARO	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Paidwe Parish				
Bobo HCIII	Bobo HCIII	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Palenga Parish				
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Patek Parish				
TEKUKLU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				36,155.20
LG Function: Rural Water Supply and Sanitation				36,155.20
<i>Capital Purchases</i>				
Output: Other Capital				19,748.20
LCII: Paidongo Parish				
Retention for borehole drilling rolled over 2011-2012	Lalara	PRDP	231007 Other	1,023.47
Retention for perma wells rolled over 2010-2011	Lela Obaro	PRDP	231007 Other	500.00
LCII: Paidwe Parish				
Retention for 2 deep borehole drilling and hand pump installation	Dog Torchi and Aremo (Bunga Opobo)	Donor Funding	231007 Other	2,983.54
Retention for borehole rehabilitation 2012-2013	Bobo HC	Donor Funding	231007 Other	319.95
Retention for 3 deep borehole rehabilitation 2012-2013	Abwoch kalamomiya, onekdyel and along	Donor Funding	231007 Other	959.85
LCII: Palenga Parish				
Retention for Borehole apron casting and hand pump installation	Palenga HC	LGMSD (Former LGDP)	231007 Other	260.00
Deep Borehole Rehabilitation rolled over 2011-2012	Oduku	PRDP	231007 Other	222.50
Retention for borehole drilling rolled over 2011-2012	Oduku	PRDP	231007 Other	1,023.47
Retention for borehole rehabilitation 2012-2013	Odyak	Donor Funding	231007 Other	319.95
Retention for 2 deep borehole drilling and hand pump installation	Iraa and Odyak West	Donor Funding	231007 Other	2,983.54
LCII: Palwo Parish				
Retention for borehole rehabilitation 2010-2011	Bal wat	PRDP	231007 Other	210.00
Retention for borehole rehabilitation 2012-2013	Obalwat and Okwir PS	Donor Funding	231007 Other	639.90
Retention for borehole drilling rolled over 2011-2012	Orua	PRDP	231007 Other	1,023.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for deep borehole drilling and hand pump installation LCII: Patek Parish	Godown	Donor Funding	231007 Other	1,491.77
Retention for perma wells rolled over 2010-2011	Adak	PRDP	231007 Other	500.00
Retention for 2 deep borehole drilling and hand pump installation	Adak C and Awiti west	Donor Funding	231007 Other	2,983.54
Retention for borehole rehabilitation 2012-2013	Patek PS, Oteya market, Wikwoyo A and wikwoyo B	Donor Funding	231007 Other	1,279.80
Retention for borehole drilling rolled over 2011-2012	Barkic	PRDP	231007 Other	1,023.47
Output: Borehole drilling and rehabilitation LCII: Paidwe Parish				16,407.00
1 Deep Borehole Rehabilitation rolled over LCII: Palenga Parish	Opaya PS	Conditional transfer for Rural Water	231007 Other	4,500.00
Deep Borehole Rehabilitation rolled over LCII: Patek Parish	Palenga PS	Conditional transfer for Rural Water	231007 Other	4,500.00
Deep Borehole Rehabilitation using PVC	Tekulu PS	Conditional transfer for Rural Water	231007 Other	7,407.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Palwo Parish				5,000.00
Bobi Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				430,723.12
<i>LG Function: District and Urban Administration</i>				<i>430,723.12</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures LCII: Paidongo Parish				8,000.00
Supply of curatins to Omoro County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Retention for completion of Omoro County Head quarters 2012-13 FY		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
Purchase of four filling cabinets		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Output: Other Capital				422,723.12

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paidwe Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	422,723.12
<i>Capital Purchases</i>				
LCIII: Koro Sub- County		LCIV: Omoro County		1,022,810.93
Sector: Agriculture				101,966.80
LG Function: Agricultural Advisory Services				101,966.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,966.80
LCII: Acoyo Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Ibakara Parish				
koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Labwoc Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lapainat East Parish				
koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lapainat west Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Pageya Parish				
Koro sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				26,951.06
LG Function: District, Urban and Community Access Roads				26,951.06
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,783.96
LCII: Acoyo Parish				
Koro Sub county	Routine maintenance of Acoyo-Labora road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,783.96
Output: District Roads Maintainence (URF)				19,167.10
LCII: Labwoc Parish				
Lakwatomer - Abili		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,513.03
Abili- Abwoch		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,732.62
LCII: Lapainat west Parish				
Pida- Pageya - Labora		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	6,921.45
<i>Lower Local Services</i>				
Sector: Education				263,711.94

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				210,803.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				128,309.06
LCII: Ibakara Parish				
Rollover of construction of classroom	Lakwatomer P/S	Donor Funding	231001 Non-Residential Buildings	72,280.00
LCII: Labwoc Parish				
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	56,029.06
Output: Teacher house construction and rehabilitation				4,953.00
LCII: Labwoc Parish				
Retention for Construction of staff house	otema public primary school	LGMSD (Former LGDP)	231002 Residential Buildings	4,953.00
Output: Provision of furniture to primary schools				30,291.80
LCII: Ibakara Parish				
Provision of Furniture to Primary schools	Lakwatomer P/S	Donor Funding	231006 Furniture and Fixtures	30,291.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,250.09
LCII: Ibakara Parish				
Primary Schools	Abole and Lakwatomer Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,669.81
LCII: Labwoc Parish				
Primary Schools	Koro Abili, Otema Pablic, and Angaba Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,008.33
LCII: Lapainat East Parish				
Primary School	Laminadera P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,319.32
LCII: Lapainat west Parish				
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St.Paul Labongologo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	16,457.92
LCII: Pageya Parish				
Primary School	Koro P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,794.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,908.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				52,908.00
LCII: Lapainat west Parish				
Secondary School	Koro S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	52,908.00

Lower Local Services

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				7,038.41
LG Function: Primary Healthcare				7,038.41
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038.41
LCII: Ibakara Parish				
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Labwoc Parish				
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lapainat west Parish				
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,576.34
LG Function: Rural Water Supply and Sanitation				60,576.34
<i>Capital Purchases</i>				
Output: Other Capital				16,989.10
LCII: Acoyo Parish				
Retention for borehole rehabilitation 2012-2013	monyele	Donor Funding	231007 Other	317.30
LCII: Ibakara Parish				
Retention for deep borehole rehabilitation rolled over 2011-2012	Abole PS	PRDP	231007 Other	222.50
Retention for 1 Borehole apron casting	Abole	Conditional transfer for Rural Water	231007 Other	240.00
Retention for deep borehole drilling and hand pump installation	Olam Bayo	Donor Funding	231007 Other	1,491.77
Retention for borehole rehabilitation 2012-2013	Lakwatomer PS and Abole	Donor Funding	231007 Other	634.60
LCII: Labwoc Parish				
Retention for borehole rehabilitation 2012-2013	Abili PS, Angaba, Barogal	Donor Funding	231007 Other	951.90
LCII: Lapainat East Parish				
Retention for 2 deep borehole drilling and hand pump installation	Uum (Corner pa Ocen) and Laminadera (Coorom)	Donor Funding	231007 Other	2,983.54
Retention for borehole rehabilitation 2012-2013	Labongologo PS, Labongologo Market, Atede	Donor Funding	231007 Other	951.90
LCII: Lapainat west Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention deep borehole rehabilitation rolled over 2011-2012	Koro Tetugu	PRDP	231007 Other	222.50
Retention for borehole rehabilitation 2012-2013	Obwola, and Lapainat PS	Donor Funding	231007 Other	634.60
Retention for deep borehole drilling and hand pump installation	Oilango laminlabwo	Donor Funding	231007 Other	1,491.77
Retention for borehole drilling and apron casting	Lacen Otinga	PRDP	231007 Other	841.43
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Alelele and Amilobo, Lacen Otinga	PRDP	231007 Other	2,672.76
Retention for perma wells rolled over 2010-2011	Oilango	PRDP	231007 Other	500.00
LCII: Pageya Parish				
Retention for deep borehole drilling and hand pump installation	Lajwatek (baromo)	Donor Funding	231007 Other	1,491.77
Retention for borehole rehabilitation 2012-2013	Lajwatek	Donor Funding	231007 Other	317.30
Retention for borehole drilling rolled over 2011-2012	Burlyec	PRDP	231007 Other	1,023.47
Output: Construction of public latrines in RGCs				6,720.00
LCII: Labwoc Parish				
Construction of two stance drainable latrine	Koro Abili Market	DWSCG	231007 Other	6,720.00
Output: PRDP-Shallow well construction				14,867.25
LCII: Lapainat west Parish				
Construction of Motor drilled Shallow Well	Loro	PRDP	231007 Other	14,867.25
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Ibakara Parish				
Deep Borehole Drilling	Lakwatomer village	Conditional transfer for Rural Water	231007 Other	22,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Ibakara Parish				
Koro Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				557,566.37
<i>LG Function: District and Urban Administration</i>				<i>557,566.37</i>

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				557,566.37
LCII: Ibakara Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	557,566.37
<i>Capital Purchases</i>				
LCIII: Lakwana Sub- County		LCIV: Omoro County		1,667,809.94
Sector: Agriculture				67,977.87
LG Function: Agricultural Advisory Services				67,977.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Lanenober Parish				
Lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lujorongole Parish				
lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Parak Parish				
lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Te-got Parish				
Lakwana sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				745,730.00
LG Function: District, Urban and Community Access Roads				745,730.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				721,516.55
LCII: Lanenober Parish				
Rehabilitation of Tochi Atyang-Opit Section B	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	478,020.95
Rehabilitation of Tochi Atyang-Opit Section A	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	243,495.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,992.87
LCII: Lujorongole Parish				
Lakwana Sub county	Routine maintenance of Abole-Keto	Uganda Road fund	263104 Transfers to other gov't units(current)	5,992.87
Output: District Roads Maintenance (URF)				18,220.58
LCII: Lujorongole Parish				
Tochi- Atiang- Opit		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	9,820.18
LCII: Te-got Parish				
Opit- Awoo		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	8,400.40
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				297,314.91
LG Function: Pre-Primary and Primary Education				257,880.91
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				136,838.00
LCII: Te-got Parish				
Rollover of construction of classroom	Opit P/S	Donor Funding	231001 Non-Residential Buildings	136,838.00
Output: PRDP-Classroom construction and rehabilitation				2,792.00
LCII: Lujorongole Parish				
retention for classrooms	Atyang primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,792.00
Output: PRDP-Latrine construction and rehabilitation				8,000.00
LCII: Lujorongole Parish				
construction of latrine and bathshelter	Lujorawinyi primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,000.00
Output: PRDP-Teacher house construction and rehabilitation				57,239.02
LCII: Lujorongole Parish				
Construction of two units staff house	Lujorawinyi primary school	Conditional Grant to prdp	231002 Residential Buildings	57,239.02
Output: Provision of furniture to primary schools				18,516.00
LCII: Te-got Parish				
Provision of Furniture to Primary schools	Opit P/S	Donor Funding	231006 Furniture and Fixtures	18,516.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,495.89
LCII: Lujorongole Parish				
Primary Schools	Atyang, Lujor Awinyi and Laminoluka Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,344.61
LCII: Parak Parish				
Primary Schools	Awoo and Parak Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,922.02
LCII: Te-got Parish				
Primary Schools	Lakwana and Opit Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,229.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,434.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,434.00
LCII: Te-got Parish				
Secondary School	Opit S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,434.00
<i>Lower Local Services</i>				
Sector: Health				59,241.57
LG Function: Primary Healthcare				59,241.57

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				3,748.95
LCII: Lanenober Parish				
Retention staff house construction Lenanober HCIII B/F FY 2012/13	Lenanober HCIII	PRDP	231002 Residential Buildings	3,748.95
Output: PRDP-OPD and other ward construction and rehabilitation				25,296.00
LCII: Lujorongole Parish				
Completion of OPD lujorongole HCII	Lujorongole HCII	PRDP	231001 Non-Residential Buildings	25,296.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,526.00
LCII: Te-got Parish				
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	20,526.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,670.62
LCII: Lanenober Parish				
LANENOVER HCIII	LANENOVER HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Lujorongole Parish				
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Parak Parish				
Awoo HCII	Awoo HCII	local Revenue	263102 LG Unconditional grants(current)	1,500.00
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Te-got Parish				
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				36,471.66
LG Function: Rural Water Supply and Sanitation				36,471.66
<i>Capital Purchases</i>				
Output: Other Capital				13,971.66
LCII: Lanenober Parish				
Retention for borehole rehabilitation 2012-2013	Palwaa	Donor Funding	231007 Other	317.30
Retention for deep borehole drilling and hand pump installation	Keto school	Donor Funding	231007 Other	1,041.64
LCII: Lujorongole Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling rolled over 2011-2012	Lamin Opabo	PRDP	231007 Other	793.64
Retention for borehole drilling and apron casting 2010-2011 rolled over	Labuje and teopok	Donor Funding	231007 Other	1,970.14
Retention for borehole rehabilitation 2012-2013	Teopok, Atyang PS, Lujorawinyi PS	Donor Funding	231007 Other	951.90
LCII: Parak Parish				
Retention for borehole drilling rolled over 2011-2012	Ocok can	PRDP	231007 Other	793.64
Retention for 2 deep borehole drilling and hand pump installation	Ayom lony and Olula A	Donor Funding	231007 Other	2,083.28
Retention for deep borehole rehabilitation rolled over 2011-2012	Burkwoyo	PRDP	231007 Other	222.50
Retention for perma wells rolled over 2010-2011	Aburu Oryo	PRDP	231007 Other	500.00
Retention for borehole rehabilitation 2012-2013	Burkweyo, Awoo tekalatuc, Awoo nursery, and Baromo	Donor Funding	231007 Other	1,269.20
LCII: Te-got Parish				
Retention for deep borehole drilling and hand pump installation	Arwot Omiya	Donor Funding	231007 Other	1,041.64
Retention for borehole drilling rolled over 2011-2012	Omolo	PRDP	231007 Other	732.50
Retention for borehole rehabilitation 2012-2013	Opit SS, Rwotomiya, Hima, Opit PS	Donor Funding	231007 Other	1,269.20
Retention for borehole drilling and apron casting 2010-2011 rolled over	Wi Atoo	Donor Funding	231007 Other	985.08
Output: Borehole drilling and rehabilitation				22,500.00
LCII: Lujorongole Parish				
Deep Borehole Drilling	Palaro labuje	LGMSD (Former LGDP)	231007 Other	22,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Parak Parish				
Lakwana Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				456,073.94
LG Function: District and Urban Administration				456,073.94
<i>Capital Purchases</i>				
Output: Other Capital				456,073.94
LCII: Lanenober Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	456,073.94
<i>Capital Purchases</i>				
LCIII: Lalogi Sub- County		LCIV: Omoro County		1,067,099.22
Sector: Agriculture				84,972.34
LG Function: Agricultural Advisory Services				84,972.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,972.34
LCII: Gem Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Idobo Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Jaka Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lukwir Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Parwech Parish				
Lalogi sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				47,535.64
LG Function: District, Urban and Community Access Roads				47,535.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,840.82
LCII: Parwech Parish				
Lalogi Sub county	Routine maintenance of Opit Hiima Road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,840.82
Output: District Roads Maintenance (URF)				39,694.82
LCII: Gem Parish				
Cwero-Omel - Minja		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	24,550.45
LCII: Jaka Parish				
Lalogi- Bario		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,259.36
LCII: Lukwir Parish				
Adak-Awalkok-Idure		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	5,915.77

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Parwech Parish				
Lakwaya-Minja		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	4,969.25
<i>Lower Local Services</i>				
Sector: Education				251,206.24
LG Function: Pre-Primary and Primary Education				143,164.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,333.00
LCII: Gem Parish				
Rollover of construction of classroom	Minja P/S	Donor Funding	231001 Non-Residential Buildings	54,333.00
Output: PRDP-Classroom construction and rehabilitation				2,611.00
LCII: Lukwir Parish				
retention for classrooms	Idure/Lalogi primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,611.00
Output: Teacher house construction and rehabilitation				3,230.00
LCII: Jaka Parish				
retention for construction of staff house	laminonami primary school	Conditional Grant to SFG	231002 Residential Buildings	3,230.00
Output: Provision of furniture to primary schools				28,650.00
LCII: Gem Parish				
Provision of Furniture to Primary schools	Minja P/S	Donor Funding	231006 Furniture and Fixtures	28,650.00
Output: PRDP-Provision of furniture to primary schools				6,480.00
LCII: Jaka Parish				
supply of desks	opuk omuny primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	6,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,860.51
LCII: Gem Parish				
Primary Schools	Aketket and Minja Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,490.81
LCII: Idobo Parish				
Primary Schools	Idobo, and Loyoajonga Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,941.72
LCII: Jaka Parish				
Primary Schools	Lalogi, Ajuri and Laminonami Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,505.44
LCII: Lukwir Parish				
Primary Schools	Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	18,922.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,041.73

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Teacher house construction				66,999.73
LCII: Idobo Parish				
construction of staff house	Lalogi seed s.s.	Construction of Secondary Schools	231002 Residential Buildings	66,999.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,042.00
LCII: Idobo Parish				
Secondary School	Lalogi S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	41,042.00
<i>Lower Local Services</i>				
Sector: Health				72,079.59
LG Function: Primary Healthcare				72,079.59
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				13,268.84
LCII: Lukwir Parish				
Retention for 4 stance latrine Lukwir HCII FY2012-13	Lukwir HCII	PRDP	231001 Non-Residential Buildings	13,268.84
Output: Staff houses construction and rehabilitation				28,546.34
LCII: Gem Parish				
Completion of staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	28,546.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,264.41
LCII: Gem Parish				
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	26,000.00
Lalogi HCIV	Lalogi HCIV	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
LCII: Idobo Parish				
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lukwir Parish				
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				72,963.43
LG Function: Rural Water Supply and Sanitation				72,963.43
<i>Capital Purchases</i>				
Output: Other Capital				21,750.07
LCII: Gem Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for rehabilitation of borehole rolled over 2011-2012	Laminlyaka	PRDP	231007 Other	222.50
Retention for borehole rehabilitation 2012-2013	Opit centre	Donor Funding	231007 Other	319.95
Retention for borehole rehabilitation 2012-2013 under NUDEIL	Wiagweng	Donor Funding	231007 Other	317.30
Retention for 2 deep borehole drilling and hand pump installation	Laminlyaka and Laminlabongo	Donor Funding	231007 Other	2,983.54
Retention for borehole drilling rolled over 2011-2012	Bar Atero	PRDP	231007 Other	732.50
LCII: Idobo Parish				
Retention for borehole drilling and apron casting 2010-2011 rolled over	Baralimo	Donor Funding	231007 Other	985.12
Retention for Borehole apron casting and hand pump installation	Alwii	LGMSD (Former LGDP)	231007 Other	260.00
Retention for 3 deep borehole drilling and hand pump installation	Laominokec, Lelaogweng and Layiebit	Donor Funding	231007 Other	4,556.89
Retention for borehole drilling rolled over 2011-2012	Apan woko and Latinyer society	PRDP	231007 Other	1,465.00
LCII: Jaka Parish				
Retention for deep borehole drilling and hand pump installation	Ocim PS	Donor Funding	231007 Other	2,905.57
Retention for borehole drilling rolled over 2011-2012	Laminonami	PRDP	231007 Other	732.50
Retention for deep borehole drilling and hand pump installation	Gunggung	Donor Funding	231007 Other	1,518.96
LCII: Lukwir Parish				
Retention for Borehole apron casting and hand pump installation	Logologi	PRDP	231007 Other	240.00
Retention for deep borehole drilling and hand pump installation	Lakwaya (Baryaa)	Donor Funding	231007 Other	1,491.77
Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011	Adak PS and Wii gweng	PRDP	231007 Other	848.33

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling and apron casting 2010-2011 rolled over	Lamodwany and Lukwir HC	Donor Funding	231007 Other	1,970.14
LCII: Parwech Parish				
Retention for water facility constructed	Testore	Conditional transfer for Rural Water	231007 Other	200.00
Output: Borehole drilling and rehabilitation				7,407.00
LCII: Idobo Parish				
Deep Borehole Rehabilitation using PVC	Loyoajonga HC	Conditional transfer for Rural Water	231007 Other	7,407.00
Output: PRDP-Borehole drilling and rehabilitation				43,806.36
LCII: Idobo Parish				
Drilling of 1 deep borehole	Ludore	PRDP	231007 Other	21,903.18
LCII: Lukwir Parish				
Drilling of a borehole	Juba	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Gem Parish				
Lalogi Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Lukwir Parish				
Lalogi Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				528,341.98
<i>LG Function: District and Urban Administration</i>				<i>528,341.98</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				23,000.00
LCII: Lukwir Parish				
Payment for borehole drilled - Geotech		LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,000.00
Output: Other Capital				505,341.98
LCII: Gem Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	505,341.98
<i>Capital Purchases</i>				
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993.10
Sector: Agriculture				67,977.87
<i>LG Function: Agricultural Advisory Services</i>				<i>67,977.87</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,977.87
LCII: Binya Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamola Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Lukwor Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Palaro Parish				
Odek sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				1,567,743.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,567,743.36</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				40,500.84
LCII: Lukwor Parish				
Rehabilitation of Acet-Jingkumi	Acet-Jingkumi	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	40,500.84
Output: Bridge Construction				1,500,000.00
LCII: Lukwor Parish				
Construction of Odek Bridge	Odek Bridge	Donor Funding (USAID/NUDEIL)	231003 Roads and Bridges	1,500,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,086.78
LCII: Lukwor Parish				
Odek Sub county	Routine maintenance of Acet-Otwal	Uganda Road fund	263104 Transfers to other gov't units(current)	10,086.78
Output: District Roads Maintenance (URF)				17,155.74
LCII: Binya Parish				
Labora- Loyajonga-Acet		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	17,155.74
<i>Lower Local Services</i>				
Sector: Education				708,353.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>624,717.42</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				376,303.00
LCII: Lamola Parish				
Rollover of construction of classroom	Awere P/S and Kal-Kweyo P/S	Donor Funding	231001 Non-Residential Buildings	262,540.00
LCII: Palaro Parish				
Rollover of construction of classroom	Jingkomi P/S	Donor Funding	231001 Non-Residential Buildings	113,763.00
Output: Latrine construction and rehabilitation				9,000.00
LCII: Binya Parish				
Construction of Latrine and	Wii aceng primary school	SFG	231001 Non-Residential Buildings	9,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				13,307.00
LCII: Lamola Parish				
Retention for construction of latrine and bathshelter	Jingkomi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	5,307.00
LCII: Lukwor Parish				
Retention for construction of latrine and bathshelters	lalogi central primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,000.00
Output: Teacher house construction and rehabilitation				13,543.00
LCII: Binya Parish				
Retention for construction of two (02) unit staff house.	Wii-aceng primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	11,543.00
LCII: Lamola Parish				
Retention for the Completion of staff house	Agweno Primary School	Unspent balances – Conditional Grants	231002 Residential Buildings	2,000.00
Output: PRDP-Teacher house construction and rehabilitation				70,963.58
LCII: Lamola Parish				
Rollover for the construction of staff houses	jingkomi primary school	Unspent balances – Conditional Grants	231002 Residential Buildings	13,224.56
LCII: Lukwor Parish				
construction of two units staff houses	Lalogi central primary school	Conditional Grant to prdp	231002 Residential Buildings	57,739.02
Output: Provision of furniture to primary schools				82,414.91
LCII: Lamola Parish				
Provision of Furniture to Primary schools	Awere and Kal-Kweyo Primary Schools	Donor Funding	231006 Furniture and Fixtures	48,168.91
LCII: Palaro Parish				
Provision of Furniture to Primary schools	Jingkomi P/S	Donor Funding	231006 Furniture and Fixtures	34,246.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,185.93
LCII: Binya Parish				
Primary Schools	Orapwoyo, Binya, Layoko and Wii-Acheng Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,524.84
LCII: Lamola Parish				
Primary Schools	Awali, Awere, Dino, Kalkweyo and Aromowanglobo Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	19,277.50
LCII: Lukwor Parish				
Primary Schools	Acet and Lalogi Central Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,486.14
LCII: Palaro Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Odek Jingkomi, Lukoto Agweno Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,897.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,636.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,636.00
LCII: Lamola Parish				
Secondary School	Awere S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	83,636.00
<i>Lower Local Services</i>				
Sector: Health				67,143.72
LG Function: Primary Healthcare				67,143.72
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				4,408.80
LCII: Binya Parish				
Retention of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	231002 Residential Buildings	4,408.80
Output: PRDP-OPD and other ward construction and rehabilitation				54,564.30
LCII: Palaro Parish				
General Ward at Odek HCIII completed	Odek HCIII	PRDP	231001 Non- Residential Buildings	54,564.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.62
LCII: Binya Parish				
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lamola Parish				
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Lukwor Parish				
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Palaro Parish				
ODEK HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
<i>Lower Local Services</i>				
Sector: Water and Environment				117,597.74
LG Function: Rural Water Supply and Sanitation				117,597.74
<i>Capital Purchases</i>				
Output: Other Capital				26,287.56
LCII: Binya Parish				
Retention for borehole rehabilitation 2010- 2011	Acet Central	PRDP	231007 Other	210.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for water facility constructed	Orapwoyo (Lacwecngeyo)	Conditional transfer for Rural Water	231007 Other	200.00
Retention for 3 deep borehole drilling and hand pump installation	Pawee, Atwoko and Layoko PS	Donor Funding	231007 Other	4,556.89
Retention for borehole drilling rolled over 2011-2012	Agwel Lalar	PRDP	231007 Other	732.50
Retention for borehole drilling and apron casting 2010-2011 rolled over	Te Ojaa and Te Aceng	Donor Funding	231007 Other	1,970.14
Retention for borehole rehabilitation rolled over 2011-2012	Romkituku	PRDP	231007 Other	222.50
LCII: Lamola Parish				
Retention for 2 deep borehole drilling and hand pump installation	Ongera okayi and Kal Kweyo PS	Donor Funding	231007 Other	3,037.93
Retention for borehole drilling and apron casting 2010-2011 rolled over	Barobiya and Oyarotonge	Donor Funding	231007 Other	1,970.14
Retention for borehole rehabilitation 2010-2011	Awere	PRDP	231007 Other	210.00
LCII: Lukwor Parish				
Retention for borehole drilling rolled over 2011-2012	Lawoo and Dog Odek	PRDP	231007 Other	1,465.00
Retention for borehole rebailitattion rolled over 2011-2012	Acet HC	PRDP	231007 Other	222.50
Retention for 2 deep borehole drilling and hand pump installation	Jing Kumi PS and Barolam Central	Donor Funding	231007 Other	3,037.93
Retention for Borehole apron casting and hand pump installation	Orapala	LGMSD (Former LGDP)	231007 Other	260.00
Retention for 1 borehole Retention for water facility constructed	Kweyo Teyaa	Conditional transfer for Rural Water	231007 Other	200.00
Retention for borehole drilling and apron casting 2010-2011 rolled over	Corner Ojaa and Oryang	Donor Funding	231007 Other	1,970.14
LCII: Palaro Parish				
Retention for 3 deep borehole drilling and hand pump installation	Odek PS, Agweng tino and Opongowic	Donor Funding	231007 Other	4,556.89
Retention for borehole drilling rolled over 2011-2012	Lupwo and Owic	PRDP	231007 Other	1,465.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				69,407.00
LCII: Binya Parish				
Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over	Alokiwinyo, Laminobong and Orapwoyo otodo	Conditional transfer for Rural Water	231007 Other	31,000.00
LCII: Lamola Parish				
Deep Borehole Rehabilitation using PVC	Ajan	Conditional transfer for Rural Water	231007 Other	7,407.00
LCII: Lukwor Parish				
1 Deep Borehole Drilling and 2 borehole rehabilitation	Baryaa, oryang and Acet Centre	Conditional transfer for Rural Water	231007 Other	31,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,903.18
LCII: Palaro Parish				
Drilling of 1 borehole	Lukee	PRDP	231007 Other	21,903.18
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Binya Parish				
Odek Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Lamola Parish				
Odek Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				676,177.00
<i>LG Function: District and Urban Administration</i>				<i>676,177.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				676,177.00
LCII: Binya Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	676,177.00
<i>Capital Purchases</i>				
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,514.69
Sector: Agriculture				84,972.34
<i>LG Function: Agricultural Advisory Services</i>				<i>84,972.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,972.34
LCII: Abwoch Parish				
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Alokolum Parish				
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Ongako Kal Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Onyona Parish				
Ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
LCII: Patuda Parish				
ongako sub county		Conditional Grant for NAADS	263329 NAADS	16,994.47
<i>Lower Local Services</i>				
Sector: Works and Transport				65,961.68
LG Function: District, Urban and Community Access Roads				65,961.68
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,362.46
LCII: Alokolum Parish				
Ongako Sub county	Routine maintenance of Ongako-Tochi-Patiuda Road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,362.46
Output: District Roads Maintanence (URF)				16,090.90
LCII: Alokolum Parish				
Alokolum - Ongako		Roads Maintenance Grant (URF)	263312 Conditional transfers to Road Maintenance	7,394.71
LCII: Ongako Kal Parish				
Palenga-Ongako		Roads Maintenanace Grant (URF)	263312 Conditional transfers to Road Maintenance	8,696.18
Output: PRDP-District and Community Access Road Maintenance				43,508.32
LCII: Not Specified				
Alokolum-Ongako Road	Rehabilitation of 12.5 Km of Alokolum-Ongako Road	Roads Rehabilitation Grant (PRDP)	263323 Conditional transfers for Feeder Roads Maintenance workshops.	43,508.32
<i>Lower Local Services</i>				
Sector: Education				416,220.22
LG Function: Pre-Primary and Primary Education				367,264.22
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				283,240.00
LCII: Ongako Kal Parish				
Rollover of construction of classroom	Ongako P/S	Donor Funding	231001 Non-Residential Buildings	151,356.00
LCII: Onyona Parish				
Rollover of construction of classroom	Kocklii	Donor Funding	231001 Non-Residential Buildings	131,884.00
Output: PRDP-Classroom construction and rehabilitation				2,362.00
LCII: Onyona Parish				
retention for classrooms	Koch Li primary school	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,362.00
Output: Provision of furniture to primary schools				42,171.71
LCII: Ongako Kal Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Provision of Furniture to Primary schools	Koch Ongako P/S	Donor Funding	231006 Furniture and Fixtures	28,058.74
LCII: Onyona Parish				
Provision of Furniture to Primary schools		Donor Funding	231006 Furniture and Fixtures	14,112.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,490.52
LCII: Abwoch Parish				
Primary Schools	Abwoch and Kweyo Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,898.16
LCII: Alokolum Parish				
Primary Schools	Bwobomanam and Tochi Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,165.91
LCII: Ongako Kal Parish				
Primary Schools	Koch Ongako, Koch Koo and Laminlawino Primary Schools	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,721.90
LCII: Onyona Parish				
Primary School	Koch Li/ Tongwiri P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,109.66
LCII: Patuda Parish				
Primary School	Abuga P/S	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,594.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,956.00
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				48,956.00
LCII: Ongako Kal Parish				
Secondary School	Koch Ongako S.S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,956.00
<i>Lower Local Services</i>				
Sector: Health				129,701.32
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				129,701.32
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				19,434.12
LCII: Ongako Kal Parish				
Renovate staff house at Patuda HCII	Ongako HCIII	LGMSD (Former LGDP)	231002 Residential Buildings	19,434.12
Output: PRDP-Staff houses construction and rehabilitation				102,096.58
LCII: Patuda Parish				
Retention staff house paibona HCII	Patuda HCII	PRDP	231002 Residential Buildings	5,917.55
Construct staff house at Ongako HCIII	Patuda HCII	PRDP	231002 Residential Buildings	96,179.03
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.62
LCII: Abwoch Parish				
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Alokolum Parish				
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
LCII: Onyona Parish				
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,774.00
LCII: Patuda Parish				
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,132.21
<i>Lower Local Services</i>				
Sector: Water and Environment				108,746.00
LG Function: Rural Water Supply and Sanitation				108,746.00
<i>Capital Purchases</i>				
Output: Other Capital				18,679.63
LCII: Abwoch Parish				
Retention for borehole drilling rolled over 2011-2012	Ogony	PRDP	231007 Other	793.64
Retention for deep borehole drilling and hand pump installation	Torchi ward	Donor Funding	231007 Other	1,041.64
Retention for borehole rehabilitation 2012-2013	Abwoch PS and Guna	Donor Funding	231007 Other	639.90
LCII: Alokolum Parish				
Retention for borehole drilling and apron casting	Bwobo	PRDP	231007 Other	841.43
Retention for borehole rehabilitation 2012-2013	Bwobo Torch PS, Bwobomanam, and Bwobomanam PS	Donor Funding	231007 Other	959.85
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Kati kati Abuga and Bwobo	PRDP	231007 Other	1,649.29
LCII: Ongako Kal Parish				
Retention for 3 deep borehole drilling and hand pump installation	Laminawino, Abilonino and Dog Torchi	Donor Funding	231007 Other	3,124.93
Retention for borehole rehabilitation 2012-2013	Ongako Centre, Ongako SS and Ongako HC	Donor Funding	231007 Other	959.85

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation rolled over 2011-2012	Kock Koo PS	PRDP	231007 Other	222.50
Retention for borehole drilling rolled over 2011-2012	Ogwari and Kal Tetugu	PRDP	231007 Other	2,046.94
LCII: Onyona Parish				
Retention for 2 deep borehole drilling and hand pump installation	Kalang B and Peya (Kulu Togo)	Donor Funding	231007 Other	2,083.28
Retention for borehole rehabilitation 2010-2011	Onyona Pida	PRDP	231007 Other	210.00
Retention for perma wells rolled over 2010-2011	Oluba	PRDP	231007 Other	500.00
Retention for borehole rehabilitation 2012-2013	St. Jude Aboka PS	Donor Funding	231007 Other	319.95
Retention for Borehole apron casting and hand pump installation	Kalang	LGMSD (Former LGDP)	231007 Other	260.00
Retention for borehole rebailittation rolled over 2011-2012	Onyona Centre	PRDP	231007 Other	222.50
LCII: Patuda Parish				
Retention for borehole rebailittation rolled over 2011-2012	Abuga	PRDP	231007 Other	222.50
Retention for deep borehole drilling and hand pump installation	Otel kero	Donor Funding	231007 Other	1,041.64
Retention for borehole rehabilitation 2012-2013	Abuga, Amalach, Kweyo PS and Kweyo Market	Donor Funding	231007 Other	1,279.80
Retention for Borehole apron casting and hand pump installation	Patuda HC	LGMSD (Former LGDP)	231007 Other	260.00
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Abwoch Parish				
Deep Borehole Borehole	Kweyo torchi	Conditional transfer for Rural Water	231007 Other	22,000.00
Output: PRDP-Borehole drilling and rehabilitation				68,066.36
LCII: Alokolum Parish				
Deep borehole drilling rolled over	Kati kati Abuga	PRDP	231007 Other	12,000.00
LCII: Ongako Kal Parish				
Borehole drilling rolled over	Kal Tetugu	PRDP	231007 Other	12,260.00
LCII: Onyona Parish				
Drilling of 1 borehole	Laminocira	PRDP	231007 Other	21,903.18
Drilling of Borehole	Alwii Lacic	PRDP	231007 Other	21,903.18

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Abwoch Parish				
Ongako SubCounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				304,913.14
<i>LG Function: District and Urban Administration</i>				<i>304,913.14</i>
<i>Capital Purchases</i>				
Output: Other Capital				304,913.14
LCII: Ongako Kal Parish				
NUSAF PROJECTS		Other Transfers from Central Government	231001 Non-Residential Buildings	304,913.14
<i>Capital Purchases</i>				