

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 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

Vote: 508

Gulu District

Foreword

The Annual Work Plans (AWPs) for the FY2012/13 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	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	488,741	488,605	932,827
2a. Discretionary Government Transfers	1,992,284	1,973,446	4,929,229
2b. Conditional Government Transfers	21,299,509	21,000,937	19,299,601
2c. Other Government Transfers	5,124,043	4,108,413	5,469,965
3. Local Development Grant	728,737	692,300	1,227,337
4. Donor Funding	3,881,616	2,003,662	16,239,120
Total Revenues	33,514,929	30,267,362	48,098,079

Revenue Performance in 2011/12

(i) The District planned to raise UGXsh 488,741,000 from Local Revenue during the FY2011/2012 but ended up realizing UGXsh 488,605,000, which is 99.97% budget performance of Locally raised Revenue. The main contributing source were: other fees & charges (UGXsh 269,838,000), taxes & employment earnings (UGXsh 72,641,000), agencies fees (UGXsh 51,392,000) and land fees (UGXsh 40,837,000) among others.

(ii) The District planned to raise UGXsh 29,144,573,000 from Central Government Transfers during the FY2011/2012, and by the end of June 2012 a total of UGXsh 27,775,096,000 was realized, which is 95.30% budget performance of Central Government Transfers.

(iii) The total Donor Funds realized during the FY2011/2012 amounted to UGXsh 2,003,662,000 against a total budget of UGXsh 3,881,616,000. This represents a budget performance of 52% of the planned Donor Fund. The major sources of Donor Funds came from: NUDEIL (UGXsh 705,651,000), UNICEF (UGXsh 534,718,000), ULGA/DFID (UGXsh 254,791,000) and other Donor Funding for Health Department (UGXsh 153,292,000).

Planned Revenues for 2012/13

(i) The District plans to raise UGXsh 932,827,000 from Locally Raised Revenue during the FY2012/2013, accounting for 1.94% of the total District budget of UGXsh 48,098,079,000 and thus, representing an increase of 90.86%. The major sources of Locally Raised Revenue include the following: Miscellaneous (UGXsh 276,046,000), Other Fees & Charges (UGXsh 244,289,000), Local Service Tax (UGXsh 119,927,000) and Agency Fees (UGXsh 80,700,000). Other sources of revenues constitute the balance of UGXsh 211,865,000 which also includes revenues expected from LLGs.

(ii) The District plans to raise UGXsh 30,926,132,000 from Central Government Transfers during the FY2012/2013 which accounts for 64.30% of the total District budget of UGXsh 48,098,079,000, and this represents an increase of 6.11%. The Central Government Transfers is thus disaggregated as follows: Discretionary Government Transfers (UGXsh 4,929,229,000), Conditional Government Transfers (UGXsh 19,299,601,000), Other Government Transfers (UGXsh 5,422,232,000) and Local Development Grant (UGXsh 1,227,337,000). It can be noted that Central Government Transfers to the District consist mainly of the following: General Staff Wages of UGXsh 12,971,564,000 and NUSAF2 funds of UGXsh 3,912,617,000 of which, UGXsh 364,000,000 will be used as operational fund and the project fund of UGXsh 3,548,617,000 will be directly transferred to LLGs for the implementation of NUSAF2 sub-projects. Other central government transfers include NAADS PRDP Grants.

(iii) The District plans to raise UGXsh 16,239,120,000 from Donor Funding during the FY2012/2013, accounting for 33.76% of the total District budget of UGXsh 48,098,079,000. This indicates a budget increase of UGXsh 12,357,504,000 compared with the previous FY2011/2012 and the major Donors contributing to this change includes the following: NUDEIL/USAID (UGXsh 15,157,350,000), UNICEF UGXsh 652,720,000, ULGA/DFID UGXsh 216,679,000 and other donors contributing UGXsh 201,300,000.

However, it should be noted that the increased budget of the District from UGXsh 33,514,929,000 in FY 2011/2012 to UGXsh 48,098,079,000 in FY 2012/2013 is due to decentralization of hard to reach allowances, conditional transfers

Vote: 508 Gulu District

Executive Summary

for wage community politectnics, conditional grant to tertiary salaries, conditional grant for USE and conditional grant for wage National Health Service Training, and also increased support from NUDEIL/USAID funding from UGXsh 2,070,000 to UGXsh 15,157,350,000 among others. The increased budget allocation targets the following key priority areas of the District: Increasing number of classrooms and latrine facilities in schools, Increase teacher's accommodation in schools, Health infrastructure development (Construction of OPDs and Health Workers' accommodation), Rehabilitation of feeder roads, Rehabilitation/ Maintenance of Community roads and Provide safe water facilities in rural areas within a maximum walking distance of 1.5 km which can be accessed by all.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,534,495	1,116,635	6,481,992
1b Multi-sectoral Transfers to LLGs	531,274	523,491	0
2 Finance	663,103	542,501	506,313
3 Statutory Bodies	593,087	655,163	738,504
4 Production and Marketing	2,149,480	2,109,806	2,174,878
5 Health	5,870,495	5,347,357	5,600,580
6 Education	12,078,512	13,288,406	22,589,741
7a Roads and Engineering	3,981,112	2,632,086	4,857,170
7b Water	1,999,189	1,223,155	3,574,031
8 Natural Resources	206,018	107,410	294,780
9 Community Based Services	816,528	611,565	846,525
10 Planning	3,021,393	1,544,706	346,298
11 Internal Audit	70,243	63,358	87,266
Grand Total	33,514,929	29,765,639	48,098,079
Wage Rec't:	10,201,919	13,031,260	12,971,564
Non Wage Rec't:	4,647,012	3,906,578	8,768,482
Domestic Dev't	14,784,382	10,792,776	10,118,914
Donor Dev't	3,881,616	2,035,025	16,239,120

Expenditure Performance in 2011/12

A total of UGXsh 30,267,362,000, which is 90.31% of the approved budget for the FY2011/2012 were realized by the end of June 2012 and UGXsh 29,765,639,000 (98.34% of the realized funds) were spent by the end of June 2012 indicating a very high absorption rate of the District, whereas the balance unspent is purely retention funds for contractors. The departmental performances were as follows: Administration 76%, Multisectoral Transfers 96%, Finance 99%, Statutory Bodies 100%, Production and Marketing 99%, Health 99%, Education 105%, Roads 100%, Water 100%, Natural Resources 100%, Community Services 107%, Planning 68% and Audit 98%.

Planned Expenditures for 2012/13

The District plans to spend UGXsh 48,098,079,000 during the FY2012/2013, which is higher compared to FY2011/2012 by UGXsh 14,583,150,000 and represents 43.51% increase. The additional funds is coming from NUDEIL/USAID UGXsh 15,157,350,000 and wage enhancement for Teachers and other Civil Servants. The expenditure in the FY 2012/2013 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 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

Vote: 508 Gulu District

Executive Summary

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. 6,481,992,000, which is 13.48% of the total revenue budget,
Finance UGXsh. 506,313,000, which is 1.05% of the total revenue budget,
Statutory Bodies UGXsh.738,504,000, which is 1.54% of the total revenue budget,
Production and Marketing UGXsh. 2,174,878,000, which 4.52% of the total revenue budget,
Health UGXsh. 5,600,580,000, which is 11.64% of the total revenue budget,
Education UGXsh. 22,589,741,000, which is 46.97% of the total revenue budget,
Roads and Engineering UGXsh. 4,857,170,000, which is 10.10% of the total revenue budget,
Water UGXsh. 3,574,031,000, which is 7.43% of the total revenue budget,
Natural Resources UGXsh. 294,780,000, which is 0.61% of the total revenue budget,
Community Services UGXsh.846,525,000, which is 1.76% of the total revenue budget,
Planning UGXsh.346,298,000, which is 0.72% of the total revenue budget, and
Internal Audit UGXsh.87,266,000, which is 0.18% of the total revenue budget.

The expenditure plan for Administration Department went up because of NUSAF2 funds transferred from Planning Unit to form part of Multi-Sectoral Transfers to LLGs. Education, Health, Roads and Water Sectors also received an increased allocations due to intervention under NUDEIL, a USAID supported programme.

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 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

Vote: 508 Gulu District

Executive Summary

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>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	488,741	488,605	932,827
Other licences	11,825	15251	45,825
Sale of (Produced) Government Properties/assets	25,094	100	25,094
Royalties	1,200	0	1,200
Rent & rates-produced assets-from private entities	36,604	627	36,604
Rent & Rates - Non produced	11,500	180	11,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	1440	1,500
Public Health Licences	150	0	150
Public Conveniences	500	0	500
Property related Duties/Fees	1,000	0	1,000
Sales non produced assets	9,600	4570	9,600
Park Fees	600	0	600
Business licences	16,840	3835	17,682
Other Fees and Charges	174,808	269838	244,289
Occupational Permits	105	36	105
Inspection Fees		0	0
Market/Gate Charges	9,819	4007	9,819
Local Service Tax		0	119,927
Liquor licences	110	0	110
Land Fees	20,025	40837	25,146
Rates produced assets	2,500	0	2,500
Educational/Instruction related levies	105	0	105
Miscellaneous	504	11968	276,046
Animal & Crop Husbandry related levies	105	70	105
Advertisements/Billboards	300	424	300
Sales of Publications	500	0	500
Agency Fees	57,000	51392	80,700
Voluntary Transfers	620	500	620
Taxes on employment earnings	85,127	72641	
Application Fees	1,200	189	1,200
Transfers to TRC	9,500	5000	7,500
Transfers to Pece	10,000	5700	12,600
2a. Discretionary Government Transfers	1,992,284	1,973,446	4,929,229
Hard to reach allowances		0	2,608,223
Transfer of District Unconditional Grant - Wage	1,120,809	1114623.102	1,615,336
District Equalisation Grant		0	103,363
Equalisation Grant	158,153	145500.972	
District Unconditional Grant - Non Wage	713,322	713321.428	602,306
2b. Conditional Government Transfers	21,299,509	21,000,937	19,299,601
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,926	11891.644	61,886
Conditional Grant to Primary Education	450,377	414346.584	477,957
Conditional Grant to PHC Salaries	1,807,416	2184124	2,585,656
Conditional transfers to School Inspection Grant	14,529	13366.81	15,117
Conditional Grant to PHC- Non wage	165,411	152178.394	165,411
Conditional Grant to Functional Adult Lit	17,914	16481.317	14,509
Conditional Grant to Community Devt Assistants Non Wage	4,485	4125.699	16,334
Conditional Grant to Health Training Schools	399,228	399228.709	256,068
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to PHC - development	1,955,043	1402582	737,862

Vote: 508 Gulu District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	127320	135,720
Conditional Grant to Agric. Ext Salaries	18,686	13700.727	22,429
Conditional transfers to Special Grant for PWDs	33,637	30945.75	27,630
Conditional Grant to NGO Hospitals	781,962	719405.656	781,662
Conditional Transfers for Wage National Health Service Training Colleges		0	392,719
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfer for Rural Water	1,554,946	1061129	670,781
Conditional Grant to Women Youth and Disability Grant	16,819	15471.795	13,234
Roads Rehabilitation Grant	1,078,933	881191	899,504
Conditional Transfers for Non Wage Community Polytechnics		0	138,056
Conditional Grant to Tertiary Salaries	279,146	266700	583,118
Conditional Grant to SFG	2,480,137	1797781	527,618
Conditional transfers to DSC Operational Costs	87,715	80698.361	58,617
Conditional Transfers for Wage Community Polytechnics		0	113,535
Conditional transfers to Production and Marketing	181,873	167322.903	331,280
Conditional Grant to Secondary Salaries	1,077,429	1355513	1,291,478
Conditional Grant to Secondary Education	364,864	450146.893	584,694
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	102,996
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,211	130900.535	59,040
Conditional Grant for NAADS	1,672,201	1672201	1,474,521
Conditional Grant to Primary Salaries	5,744,714	6798527	6,208,170
Conditional Transfers for Primary Teachers Colleges		0	405,114
Conditional Grant to PAF monitoring	40,595	37347.361	102,484
Construction of Secondary Schools	776,000	732685	0
2c. Other Government Transfers	5,124,043	4,108,413	5,469,965
CAIIP	28,039	0	43,356
Unspent balances – Conditional Grants	1,229,125	1229125	593,627
Unspent balances – Locally Raised Revenues	15,142	15142	
ALREP		4410	25,000
UNEB- Ministry of Education		8193	
Transfers for Administration Department	93,574	0	
Moep UNEB Examination		0	11,198
Unspent balances – Other Government Transfers	135,066	135066	60,000
Unspent balances - donor		0	9,597
Women Council	3,000	0	3,000
Roads maintenance -URF	667,738	473787	
Other Transfers from Central Government		21833	90,432
Community Information Systems	12,000	0	
NUSAF2	2,855,598	2211174.701	3,912,617
MoF NTD		0	32,000
Ministry of Finance- Council		2600	
Ministry of Education & Sports		0	4,500
FIEFOC	84,761	7082	84,639
DANIDA U- GROWTH		0	600,000
3. Local Development Grant	728,737	692,300	1,227,337
LGMSD (Former LGDP)	728,737	692300	1,227,337

Vote: 508 Gulu District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding	3,881,616	2,003,662	16,239,120
ALREP	25,000	8820	
AVSI - Council		3575	
Baylor College of Medicine	20,000	0	
AVSI	8,000	0	8,000
PCY	23,424	6000	24,000
WHO	15,000	1798	15,000
Unspent balances - donor- unicef	3,149	3149	
Unspent Balance (YELG)	28,548	28548	
UNICEF	1,115,770	534717.5	652,720
UNFPA- Community Services	20,000	0	20,000
UNFPA - Planning Unit		0	11,071
ULGA/DFID	279,300	254790.944	216,679
Save the Children- Education		8240	
JICA- Community		20574	
PEARL	4,200	0	
DRPT	100	38806	100
OVC	25,000	46758	
Other Donor funding for Health Dept	40,000	153291.5	
NUMAT	67,600	72	
NUDEIL	2,070,000	705651.148	15,157,350
LABE- Education		200	
Youth Employment Project	65,525	65912.198	34,200
Juvenile Justice	21,000	46326	50,000
Global fund	50,000	32036	50,000
FAO- Production		22361	
Save the Children- Council		22036	
Total Revenues	33,514,929	30,267,362	48,098,079

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

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Planned Revenues for 2012/13

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Vote: 508 Gulu District

A. Revenue Performance and Plans

Raised Revenue include the following: Miscellaneous (UGXsh 276,046,000), Other Fees & Charges (UGXsh 244,289,000), Local Service Tax (UGXsh 119,927,000) and Agency Fees (UGXsh 80,700,000). Other sources of revenues constitute the balance of UGXsh 211,865,000 which also includes revenues expected from LLGs.

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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>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	689,088	580,940	1,251,188
Other Transfers from Central Government	3,900	0	
District Unconditional Grant - Non Wage	141,860	139,871	106,123
Hard to reach allowances			126,370
Multi-Sectoral Transfers to LLGs			298,557
Transfer of District Unconditional Grant - Wage	379,633	380,518	546,672
Unspent balances – Other Government Transfers	89,001	3,254	
Locally Raised Revenues	69,349	51,953	115,204
Conditional Grant to PAF monitoring	5,345	5,344	58,263
<i>Development Revenues</i>	845,407	888,481	5,230,804
Unspent balances – Conditional Grants	459,503	459,503	
Donor Funding	279,300	215,106	216,679
LGMSD (Former LGDP)	72,967	211,493	579,334
Multi-Sectoral Transfers to LLGs			3,841,164
Unspent balances - donor	2,379	2,379	
Other Transfers from Central Government	31,258	0	593,627
Total Revenues	1,534,495	1,469,421	6,481,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	689,088	580,940	1,251,188
Wage	379,632	382,101	546,672
Non Wage	309,455	198,839	704,516
<i>Development Expenditure</i>	845,407	535,695	5,230,804
Domestic Development	563,728	318,208.886	5,014,125
Donor Development	281,679	217,486	216,679
Total Expenditure	1,534,495	1,116,635	6,481,992

Department Revenue and Expenditure Allocations Plans for 2012/13

The past performance has been according to the workplan as approved, though out puts were not realized as expected due to various challenges. The plans for the future was projected based on experiences learnt by the sector during implementation period.

The Department plans to raise UGXsh 6,481,992,000 which will be spent as follows: UGXsh 546,672,000 is for wage, UGXsh 5,230,804,000 is capital development including capacity building and UGXsh 704,516,000 is for other recurrent expenditures indicating an overall increase of 322.42% from the previous financial year. The increased budget allocation to the department is due to the fact that NUSAF2 funds have been transferred from Planning Unit department to form part of Multi-Sectoral Transfers to LLGs, salary enhancement and it also includes 65% local revenue shares for LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 508 Gulu District

Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		5	37
%age of LG establish posts filled	12	12	12
Function Cost (US\$ '000)	1,534,495	1,116,635	6,481,992
Cost of Workplan (US\$ '000):	1,534,495	1,116,635	6,481,992

Planned Outputs for 2012/13

The Department plans to accomplish the following outputs:

Management and administrative support services provided, service delivery coordinated, Council activities monitored and coordinated, service providers procured on behalf of council, records effectively managed, adequate information disseminated, Civil marriages registered at district level, quarterly workplan and reports produced and submitted, National and District functions organised, All guests and officials visitors to the Council are well coordinated to meet other District leaders, LLGs functions and Departments are fully coordinated, monitored, inspected and supervised.

In terms of physical performance, DTTC meeting conducted 12 times, all quarterly work plans and reports were produced, all quarterly monitoring and evaluation was conducted at community and sub county level, quarterly procurement of service providers was conducted and routine administrative services provided to all Council departments.

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

Off-Budget activities in the sector includes supervision of LLGs projects, training and capacity, completion of sub county administration offices and staff houses.

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

1. Staff attraction and retention

Much as recruitment to fill vacant post has been ongoing, the Council establishment continues to have functional gap due to staff turn over, inadequate wage bill to recruit and poor working environment at district head quarter as well as in the rural station

2. Inadequate Transport

There is inadequate vehicles and motorcycles in the district to facilitate government work

3. Work over load

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	234,823	279,249	

Vote: 508 Gulu District

Workplan 1b: Multi-sectoral Transfers to LLGs

District Unconditional Grant - Non Wage	234,823	279,249	
Development Revenues	296,451	267,920	
LGMSD (Former LGDP)	296,451	267,920	
Total Revenues	531,274	547,169	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	234,823	279,249	
Wage		0	0
Non Wage	234,823	279,249	0
Development Expenditure	296,451	244,243	0
Domestic Development	296,451	244,242.571	0
Donor Development	0	0	0
Total Expenditure	531,274	523,491	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	531,274	523,491	0
Cost of Workplan (US\$ '000):	531,274	523,491	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	318,145	326,315	506,313
District Unconditional Grant - Non Wage	110,625	82,968	68,644
Hard to reach allowances			27,585

Vote: 508 Gulu District

Workplan 2: Finance

Multi-Sectoral Transfers to LLGs			72,809
Transfer of District Unconditional Grant - Wage	169,414	145,962	221,527
Locally Raised Revenues	31,106	92,135	104,748
Conditional Grant to PAF monitoring	7,000	5,250	11,000
Development Revenues	344,958	220,886	
Equalisation Grant	12,653	12,653	
LGMSD (Former LGDP)	232,158	121,385	
Other Transfers from Central Government	23,799	10,500	
Unspent balances – Other Government Transfers	76,348	76,348	
Total Revenues	663,103	547,201	506,313

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	318,145	321,636	506,313
Wage	169,414	145,962	221,527
Non Wage	148,731	175,674	284,786
Development Expenditure	344,958	220,866	0
Domestic Development	344,958	220,865.671	0
Donor Development	0	0	0
Total Expenditure	663,103	542,501	506,313

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive UGXsh 506,313,000 during the financial year and this is a reduction in comparison to the previous FY due to re-alignment of development project grants like LGMSD/multi-sectoral transfers to LLGs (u.sh 504,684,000) and Equalisation (u.sh 158,548,000) to user departments. Thus, the fund will be appropriated to implement the following outputs: Local Government Finance Management Services including salaries total of UGXsh 221,527,000 and UGXsh 284,786,000 is for other recurrent expenditure under non-wage divided as follows: Revenue management and collection services (UGXsh 20,000,000), Budgeting and Planning UGXsh 11,501,000, Expenditure management Services is UGXsh 5,500,000 and Local Govt Accounting Services is UGXsh 8,810,000 among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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 the Annual Performance Report	30/07/2011	30/07/2011	30/07/2013
Value of LG service tax collection	85127	70825918	119927000
Value of Hotel Tax Collected	100	0	100
Value of Other Local Revenue Collections	388614	300481971	485191900
Date of Approval of the Annual Workplan to the Council	5/05/2011	30/08/2011	30/04/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	26/06/2011	15/06/2012
Date for submitting annual LG final accounts to Auditor General	26/09/2011	30/09/2011	20/09/2012
Function Cost (UShs '000)	663,103	542,501	506,313
Cost of Workplan (UShs '000):	663,103	542,501	506,313

Planned Outputs for 2012/13

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
 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 2012/2013.

(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 MoFPED and other line ministries on time.

3. 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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	592,987	622,008	738,404
Multi-Sectoral Transfers to LLGs			75,554
Conditional transfers to DSC Operational Costs	87,715	80,698	58,617
Conditional transfers to Salary and Gratuity for LG employees	135,720	127,320	135,720
District Unconditional Grant - Non Wage	40,081	55,150	17,500
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	102,996
Locally Raised Revenues	150,435	127,802	190,031
Conditional Grant to PAF monitoring	7,000	7,000	8,970
Other Transfers from Central Government		2,600	
Transfer of District Unconditional Grant - Wage	46,233	46,233	66,576
Conditional transfers to Councillors allowances and E:	79,211	130,901	59,040
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	100	33,366	100
Donor Funding	100	33,366	100

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Total Revenues	593,087	655,374	738,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>592,987</i>	<i>621,797</i>	<i>738,404</i>
Wage	199,953	254,119	225,696
Non Wage	393,034	367,678	512,708
<i>Development Expenditure</i>	<i>100</i>	<i>33,366</i>	<i>100</i>
Domestic Development	0	0	0
Donor Development	100	33,366	100
Total Expenditure	593,087	655,163	738,504

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department plans to raise UGXsh 738,504,000 during the FY2012/2013 to facilitate its daily operation. The UGXsh 208,037,000 will be spent under Council and Standing Committees, Area Land Committees and Council Secretariat operations. Expenditures of Statutory Bodies and Political oversight role by District Executive Committee (DEC) is UGXsh 168,613,000 from the consolidated fund (PAF), including purchase of Survey Equipment. Similarly, UGXsh 284,736,000 is planned for staff salaries inclusive of political leaders, gratuity for DEC members, Speaker, DSC Chair and Sub-County Chairpersons, monthly allowances to District Councillors and Ex-gratia for LC I & LC II Chairpersons.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	100	183	680
No. of Land board meetings	4	02	04
No. of Auditor Generals queries reviewed per LG	99	100	02
No. of LG PAC reports discussed by Council	99	03	04
Function Cost (UShs '000)	593,087	655,163	738,504
Cost of Workplan (UShs '000):	593,087	655,163	738,504

Planned Outputs for 2012/13

The 9th Council was instituted on 23rd May, 2011 with a total of 31 Councillors including the District Chairperson. In the FY 2012/13, 06 Council meetings, 24 Standing Committee meetings, 08 DSC meetings, 04 LGPAC meetings and 04 DLB meetings have been planned for. Sets of minutes and reports will be produced, the DDP approved and Budget Estimates laid before Council as provided for in the Act, 595 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 and conflict resolution under the District Reconciliation and Peace Team (DRPT) and infrastructural rehabilitation at the District Headquarters.

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

1. Inadequate budgetary allocation for Council and Committees operation.

The Local Governments Act Cap 243 puts a limitation on expenditure on emoluments and allowances of Chairperson and Councilors. The twenty percent limit has always been too meagre to facilitate the operations of Council. This is

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

coupled with low rev.base

2. Declining IPFs for DLB and LGPAC

For the last three financial years, there has been a decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This has seriously affected the effectiveness of the LGPAC and DLB.

3. Under releases of funds for monthly allowances for District Councilors

The under releases of funds for monthly payments of allowances to District Councillors makes it difficult to pay them promptly. This has been coupled with serious cut of IPF meant for this allowance and Ex-gratia for LC I & II, short of by Shs.4,800,000=

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,322	335,994	645,357
Multi-Sectoral Transfers to LLGs			1,320
Conditional Grant to Agric. Ext Salaries	18,686	13,701	22,429
Conditional transfers to Production and Marketing	90,356	83,227	331,280
District Unconditional Grant - Non Wage	27,486	12,872	30,301
Locally Raised Revenues	30,560	24,646	30,820
Other Transfers from Central Government		0	25,000
Transfer of District Unconditional Grant - Wage	126,234	201,548	204,206
<i>Development Revenues</i>	1,856,158	1,788,458	1,529,521
Conditional transfers to Production and Marketing	91,517	84,096	
Donor Funding	36,973	26,994	
Equalisation Grant	40,000	0	
Locally Raised Revenues	15,000	4,700	15,000
Unspent balances – Conditional Grants	467	467	
Unspent balances – Other Government Transfers		0	40,000
Conditional Grant for NAADS	1,672,201	1,672,201	1,474,521
Total Revenues	2,149,480	2,124,452	2,174,878
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,322	335,993	645,357
Wage	144,920	225,348	226,635
Non Wage	148,402	110,645	418,722
<i>Development Expenditure</i>	1,856,158	1,773,813	1,529,521
Domestic Development	1,819,185	1,746,818.753	1,529,521
Donor Development	36,973	26,994	0
Total Expenditure	2,149,480	2,109,806	2,174,878

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department plans to raise UGXsh 2,174,878,000 during the FY2012/2013 to facilitate its operations, indicating a 1.17% increase in revenue. The revenue will be spent as follows: UGXsh 226,635,000 is for wage component, UGXsh 1,529,521,000 is for development expenditure under NAADS and UGXsh 418,722,000 is for other recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
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Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	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	Nil	0	0
No. of functional Sub County Farmer Forums	34	16	16
No. of farmers accessing advisory services	3,952	2175	3882
No. of farmer advisory demonstration workshops		4320	96
No. of farmers receiving Agriculture inputs		2895	3882
Function Cost (US\$ '000)	1,672,201	1,720,774	1,490,841
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	48	1	0
No. of livestock vaccinated	14000	54400	50000
No of livestock by types using dips constructed	50,000	60000	26000
No. of livestock by type undertaken in the slaughter slabs	20,000	14120	25000
No. of fish ponds constructed and maintained	483	488	500
No. of fish ponds stocked	226	229	500
Quantity of fish harvested	2,500 Kg	1187	10000
Number of anti vermin operations executed quarterly	4	3	8
No. of parishes receiving anti-vermin services	70	19	70
No. of tsetse traps deployed and maintained	1,000	550	2000
No of slaughter slabs constructed	4	0	0
No of plant clinics/mini laboratories constructed	1	0	1
Function Cost (US\$ '000)	477,279	389,032	669,337
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	14,700
Cost of Workplan (US\$ '000):	2,149,480	2,109,806	2,174,878

Planned Outputs for 2012/13

The departmental expenditure will be geared towards the achievements of the following outputs:

Agricultural advisory services delivery improved;
 Diseases, pests and vectors control enhanced;
 Enhancing new environmentally friendly sustainable technologies in production and productivity;
 Compliance to quality and standards in production, processing and marketing enhanced;
 Collection, processing and dissemination of agricultural data and information improved.

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

1. Increase production and productivity being implemented by ALREP (FAO and Gulu District Farmers) and resources to be employed is UGXsh 150,000,000.
2. Improvement of agriculture infrastructures like markets by ALREP programme and the total resource allocation is UGXsh 480,000,000.
3. Data collection and analysis, under ALREP with resource allocation of UGXsh 10,000,000.

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

1. Unreliable rainfall pattern

Excessive rains and drought.

2. Diseases, pest, vectors and vermite incidences/outbreaks

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Persistence African swine fever, new castle disease and threats of food and mouth disease, high apparent tsetse density, cassava mosaic. Emergent of banana wilt and cassava brown streak. Ticks, vermine and pests incidences.

3. Lack of functional structure for Production department

Low staffing, poor supervisory vehicles, poor office accomodation at sub counties and headquarters.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,813,729	3,091,418	4,194,071
Multi-Sectoral Transfers to LLGs			3,050
Conditional Grant to PHC- Non wage	165,411	152,178	165,411
Conditional Grant to PHC Salaries	1,807,416	2,184,124	2,585,656
District Unconditional Grant - Non Wage	12,600	7,514	14,677
Locally Raised Revenues	21,340	28,196	25,041
Conditional Grant to NGO Hospitals	781,962	719,406	781,662
Other Transfers from Central Government	25,000	0	32,000
Hard to reach allowances			586,574
<i>Development Revenues</i>	3,056,766	2,283,659	1,406,508
Unspent balances – Conditional Grants	390,807	390,807	143,954
District Equalisation Grant			30,863
Donor Funding	710,916	490,270	377,410
LGMSD (Former LGDP)		0	82,094
Multi-Sectoral Transfers to LLGs			14,325
Conditional Grant to PHC - development	1,955,043	1,402,582	737,862
Unspent balances – Other Government Transfers		0	20,000
Total Revenues	5,870,495	5,375,077	5,600,580
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,813,729	3,088,751	4,194,071
Wage	1,807,416	2,184,124	2,585,656
Non Wage	1,006,313	904,627	1,608,415
<i>Development Expenditure</i>	3,056,766	2,258,606	1,406,508
Domestic Development	2,345,850	1768336.06	1,029,098
Donor Development	710,916	490,270	377,410
Total Expenditure	5,870,495	5,347,357	5,600,580

Department Revenue and Expenditure Allocations Plans for 2012/13

The resource envelope for the department is UGXsh 5,600,580,000 for its operation during the FY2012/2013, indicating a decrease of 4.6% due cuts in PRDP 2 IPFs. However, the department intends to spend the funds as follows: Wage is UGXsh 2,585,656,000 (PHC Salaries), Non Wage is UGXsh 1,608,415,000 and development expenditure is UGXsh 1,406,508,000 including donor funding of UGXsh 377,410,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 508 Gulu District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the Govt. health facilities.	901563	577118	813257
Number of inpatients that visited the Govt. health facilities.	71342	37055	37940
No. and proportion of deliveries conducted in the Govt. health facilities	14521	6573	12729
%age of approved posts filled with qualified health workers	432	218	47
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	291	20	50
No of healthcentres constructed	1	1	0
No of healthcentres rehabilitated	11	2	4
No of healthcentres constructed (PRDP)	0	0	1
No of healthcentres rehabilitated (PRDP)	21	4	13
No of staff houses constructed	0	0	2
No of staff houses rehabilitated	0	0	1
No of staff houses constructed (PRDP)	8	8	0
No of staff houses rehabilitated (PRDP)	12	4	12
No of maternity wards rehabilitated (PRDP)	4	0	4
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	4	5	4
No of OPD and other wards rehabilitated (PRDP)	6	0	4
No of theatres rehabilitated (PRDP)	2	0	0
Value of medical equipment procured (PRDP)	9	2	3
Number of inpatients that visited the NGO hospital facility	47128	18047	28863
No. and proportion of deliveries conducted in NGO hospitals facilities.	6080	2986	3930
Number of outpatients that visited the NGO hospital facility	205546	122259	168263
Number of outpatients that visited the NGO Basic health facilities	52670	29362	38287
Number of inpatients that visited the NGO Basic health facilities	6043	2901	4492
No. and proportion of deliveries conducted in the NGO Basic health facilities	725	993	707
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	2142	3652
Number of trained health workers in health centers	432	218	476
No.of trained health related training sessions held.	35	42	38
Function Cost (US\$ '000)	5,870,495	5,347,357	5,600,580
Cost of Workplan (US\$ '000):	5,870,495	5,347,357	5,600,580

Planned Outputs for 2012/13

The department plans to carry out the following interventions:

Consolidate existing infrastructure (Construct general Ward, 4 blocks of 1x4 unit staff houses, 4 blocks of 1x4 stance latrines(3 drainable). Pay 496 staff salaries and wages, Conducte 4 integrated support supervision, Pay for Office maintainance/daily running costs, Conduct Workshops and seminars for workplan development. Paid PHC NGO hospital and PHC non wage for lower government facilities so as to improve service delivery (Immunisation to 129%, Deliveries to 88%, Reduction in HIV/AIDS from 10% to 8% and timeliness report from 75% to 100%.

Vote: 508 Gulu District

Workplan 5: Health

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

Capacity building of health workers in PMTCT, ART, HIV/AIDS, Maternal and child health, data management, Nutrition, disease surveillance, Neglected tropical diseases, TB/laprosy, Hygiene and sanitation and logistical support . VHT trainings on new policy guidelines, outreach programs, and drug supplementation.

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

1. Inadequate Human Resources

Low absorption and retention of trained health workers especially, medical doctors, midwives, laboratory staffs. This has a bearing on the quality of service provided. Service delivery especially in rural community is affected.

2. Inadequate medicine, supplies, and logistics

The Budget, procurement and delivery of medicines and supplies is centralised and the push deliveries are often inadequate to cater for demands until the next cycle, equipments are scanty, and data tools inadequate-NMS does not supply HMIS data tools.

3. Inadequate Infrastructure developments

Accessibility to health facilities is limited due to inadequate General wards, theatre, staff houses, water, sanitation and lighting. Transport for referral and supervision are inadequate. Lack of furniture and equipments in new health facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,461,955	9,808,794	12,482,003
Multi-Sectoral Transfers to LLGs			19,647
Conditional Transfers for Non Wage Community Poly			138,056
Conditional Grant to Health Training Schools	399,228	399,229	256,068
Conditional Grant to Primary Education	450,377	414,347	477,957
Conditional Grant to Primary Salaries	5,744,714	6,798,527	6,208,170
Conditional Grant to Secondary Education	364,864	450,147	584,694
Conditional Transfers for Primary Teachers Colleges			405,114
Conditional Grant to Tertiary Salaries	279,146	266,700	583,118
Other Transfers from Central Government	11,198	8,193	15,698
Locally Raised Revenues	32,865	26,980	36,980
Hard to reach allowances			1,829,095
Conditional Grant to Secondary Salaries	1,077,429	1,355,513	1,291,478
District Unconditional Grant - Non Wage	21,730	12,368	19,697
Conditional transfers to School Inspection Grant	14,529	13,367	15,117
Conditional Transfers for Wage National Health Servi			392,719
Conditional Transfers for Wage Community Polytechnic			113,535
Transfer of District Unconditional Grant - Wage	65,875	63,424	94,860
<i>Development Revenues</i>	3,616,557	2,871,268	10,107,738
District Equalisation Grant			45,000
Conditional Grant to SFG	2,480,137	1,797,781	527,618
Unspent balances - donor	3,149	3,149	
Multi-Sectoral Transfers to LLGs			2,100
LGMSD (Former LGDP)	111	0	
Unspent balances – Conditional Grants	198,353	198,353	82,094
Donor Funding	75,807	56,300	9,450,925
Construction of Secondary Schools	776,000	732,685	0

Vote: 508 Gulu District

Workplan 6: Education

Equalisation Grant	83,000	83,000	
Total Revenues	12,078,512	12,680,062	22,589,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,461,955</i>	<i>10,417,138</i>	<i>12,482,003</i>
Wage	7,167,164	9,518,693	8,683,882
Non Wage	1,294,791	898,445	3,798,121
<i>Development Expenditure</i>	<i>3,616,557</i>	<i>2,871,268</i>	<i>10,107,738</i>
Domestic Development	3,537,601	2811818.959	656,813
Donor Development	78,956	59,449	9,450,925
Total Expenditure	12,078,512	13,288,406	22,589,741

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive UGXsh 22,589,741,000 in the FY2012/2013 indicating an increase of 87% particularly due to increased support under NUDEIL/USAID projects and majority of the project interventions are under the department. The fund shall be appropriated as follows: Wage is UGXsh 8,683,882,000, Non Wage is UGXsh 3,798,121,000 and Development Expenditure is UGXsh 10,107,738,000 (this includes PRDP and donor funds) meant for infrastructural development.

It can be observed that the actual expenditure for this department in the FY2011/2012 was higher than the revenue received due to the fact that UGXsh 600,000,000 was an additional fund given to support infrastructural development from NUDEIL/USAID and hard to reach allowances, thus, the budget performance was 4.7% higher.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 508 Gulu District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1618	1611	1618
No. of qualified primary teachers	1618	1618	1618
No. of textbooks distributed	00	00	0
No. of pupils enrolled in UPE	65000	70115	74873
No. of student drop-outs	7000	840	7000
No. of Students passing in grade one	50	00	50
No. of pupils sitting PLE	4000	00	400
No. of classrooms constructed in UPE	04	0	136
No. of classrooms rehabilitated in UPE	00	0	00
No. of classrooms constructed in UPE (PRDP)	38	12	32
No. of classrooms rehabilitated in UPE (PRDP)	39	05	07
No. of latrine stances constructed	00	00	52
No. of latrine stances rehabilitated	00	00	00
No. of latrine stances constructed (PRDP)	20	2	02
No. of latrine stances rehabilitated (PRDP)	00	0	00
No. of teacher houses constructed	01	01	16
No. of teacher houses rehabilitated	00	0	0
No. of teacher houses constructed (PRDP)	12	12	09
No. of teacher houses rehabilitated (PRDP)	02	02	0
No. of primary schools receiving furniture	00	0	
No. of primary schools receiving furniture (PRDP)	15	138	11
Function Cost (US\$ '000)	8,925,136	9,892,221	18,445,521
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	800	518	900
No. of students passing O level	600	600	
No. of students sitting O level	1300	1300	
Function Cost (US\$ '000)	2,273,133	2,538,345	1,876,173
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	295	282	300
No. of students in tertiary education	920	910	1000
Function Cost (US\$ '000)	671,437	665,928	1,888,610
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	252	129
No. of secondary schools inspected in quarter		17	14
No. of tertiary institutions inspected in quarter		0	03
Function Cost (US\$ '000)	208,806	191,913	379,438
Cost of Workplan (US\$ '000):	12,078,512	13,288,406	22,589,741

Planned Outputs for 2012/13

Priority is to improve on quality of service delivery at the service provision points (schools). The key outputs are constructions works (staff house, classrooms, toilet and supplies of furniture). School inspection will be intensified as well as training school management committees.

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

The following development partners: 1) Invisible Children shall contribute UGShs.1,104,411,940 for construction work

Vote: 508 Gulu District

Workplan 6: Education

at the following secondary schools: Sir Samuel Baker SS, Gulu High School, St. Joseph's College Layibi, Sacred Heart SS, Awere SS and Gulu SS. 2) World Vision shall contribute UGShs.360,000,000 for construction of classrooms, staff houses, library and latrine in primary schools.

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

1. Absenteeism

Over 30% of the teachers daily are absent from duty, duty to long distance from and to place of work. Many pupils detained by parents/guardians to perform domestic chores, absent from schools

2. Low community involvement in education

The local community are reluctant to get involve in supporting school development activities e.g physical and financial contributions are low from them Many of the local community trespass on to school land

3. Inadequate fund

The inspectorate sector has low budget for effective service delivery. The department has only one functional motorvehicles yet the magnitude of the work requiring a vehicle is immense.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	823,394	704,185	1,084,436
Other Transfers from Central Government	705,596	609,859	43,356
District Unconditional Grant - Non Wage	19,738	14,024	12,800
Multi-Sectoral Transfers to LLGs			100
Roads Rehabilitation Grant		0	899,504
Transfer of District Unconditional Grant - Wage	75,895	68,220	109,289
Locally Raised Revenues	22,165	12,082	19,388
<i>Development Revenues</i>	3,157,718	1,934,517	3,772,734
Donor Funding	2,070,000	1,048,934	3,172,734
Roads Rehabilitation Grant	1,078,933	881,191	
Unspent balances – Other Government Transfers	8,785	4,392	
Other Transfers from Central Government		0	600,000
Total Revenues	3,981,112	2,638,702	4,857,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	823,394	704,185	1,084,436
Wage	75,895	68,000	109,289
Non Wage	747,499	636,185	975,147
<i>Development Expenditure</i>	3,157,718	1,927,901	3,772,734
Domestic Development	1,087,718	878,967.166	600,000
Donor Development	2,070,000	1,048,934	3,172,734
Total Expenditure	3,981,112	2,632,086	4,857,170

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to raise UGXsh 4,857,170,000 during the FY2012/2013, indicating an increase of 22% particularly due to increased support from donor funds. The funds will be utilized to carry out regular maintenance of 556km of District roads and 99.1km of community access roads through out the financial year, rehabilitate Bobi-Wilacic, Negri-Paminano, Awach-Paibona road and improve on Lawiny Brigde.

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads maintained. (PRDP)	34.8	0	33
Lengths in km of community access roads maintained (PRDP)		0	99
Length in Km. of rural roads constructed		430	25
Length in Km. of rural roads constructed (PRDP)	34.8	35	25
No. of Bridges Constructed	1	1	0
Function Cost (US\$ '000)	3,962,303	2,618,845	4,849,149
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	18,809	13,241	8,021
Cost of Workplan (US\$ '000):	3,981,112	2,632,086	4,857,170

Planned Outputs for 2012/13

The following are the summary of outputs to be achieved by the department throughout the financial year: carry out regular maintenance of 556km of District roads and 99.1km of community access roads through out the financial year, rehabilitate Bobi-Wilacic, Negri-Paminano, Awach-Paibona road and improve on Lawiny Brigde.

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

Rehabilitation of community access road and construction of bridges on streams over community access roads.

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

1. PERSONNEL

lack of personnel in the department makes supervision difficult

2. TRANSPORT

lack of transport in the sector is also abig challenge.

3. LATE RELEASE

Ugnada Road Fund always make late releases, thus, affecting maintenance schedule.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,600	30,244	34,250
District Unconditional Grant - Non Wage	5,600	2,900	4,257
Multi-Sectoral Transfers to LLGs			2,450
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues	6,000	8,024	6,543
Development Revenues	1,966,589	1,193,079	3,539,781
District Equalisation Grant			22,500
Donor Funding	307,040	0	2,762,000

Vote: 508 Gulu District

Workplan 7b: Water

Equalisation Grant	22,500	49,847	
LGMSD (Former LGDP)		0	84,500
Conditional transfer for Rural Water	1,554,946	1,061,129	670,781
Unspent balances – Conditional Grants	82,103	82,103	
Total Revenues	1,999,189	1,223,323	3,574,031
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>32,600</i>	<i>30,076</i>	<i>34,250</i>
Wage		0	0
Non Wage	32,600	30,076	34,250
<i>Development Expenditure</i>	<i>1,966,589</i>	<i>1,193,079</i>	<i>3,539,781</i>
Domestic Development	1,659,549	1,193,078.892	777,781
Donor Development	307,040	0	2,762,000
Total Expenditure	1,999,189	1,223,155	3,574,031

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of UGXsh 3,574,031,000 which is 78.8% increase in revenue in the department due to increased donor support (NUDEIL/USAID). The funds shall be appropriated as follows: Recurrent expenditure is UGXsh 34,250,000 and development expenditure is UGXsh 3,539,781,000 (this includes NUDEIL and other central grants like LGMSD). Water & Sanitation sector secured funding for 2012/13 from PRDP and DWSCG (670, 781,000), NUDEIL (2,762,000,000), Equalization grant (22, 500,000) and LGMSD (84,500,000)

The sector plans to drill a total of 90 boreholes, rehabilitation of 158 deep boreholes, construction of 2 shallow wells, construction of 1 drainable latrine and renovation of DWO.

The sector also plan a number of sanitation and hygiene promotion activities; WSC trainings, sanitation baseline surveys, CLTS roll out.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 508 Gulu District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	11	31	15
No. of water points tested for quality		0	200
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	200
No. of water points rehabilitated	10	5	0
% of rural water point sources functional (Shallow Wells)	85	0	0
No. of water and Sanitation promotional events undertaken	11	2	3
No. of water user committees formed.	68	11	15
No. Of Water User Committee members trained	68	11	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	1
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	0
No. of deep boreholes drilled (hand pump, motorised)	5	2	83
No. of deep boreholes rehabilitated		0	150
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	72	43	46
No. of deep boreholes rehabilitated (PRDP)		0	6
Function Cost (US\$ '000)	1,999,189	1,223,155	3,574,031
Cost of Workplan (US\$ '000):	1,999,189	1,223,155	3,574,031

Planned Outputs for 2012/13

The department plans to carry out the following interventions:

Safe water facilities provided in rural areas within a maximum walking distance of 1.5 km; Improved operation and maintenance of WASH; Improved functionality of water user committees and water and sanitation facilities in rural areas; Water shades protected and reclaimed; Reduced ground and surface water contamination; Alternative water system for agriculture provided; Sanitation and hygiene promoted in rural areas, growth centres and institutions.

The sector plans to drill a total of 90 boreholes, rehabilitation of 158 deep boreholes, construction of 2 shallow wells, construction of 1 drainable latrine and renovation of DWO among others.

The sector also plan a number of sanitation and hygiene promotion activities; WSC trainings, sanitation baseline surveys, CLTS roll out.

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

World Vision (Shs.1,581,000,000) which shall be used to:

- Drill 50 boreholes
- Rehabilitate 30 boreholes
- Train 50 WSC

Vote: 508 Gulu District

Workplan 7b: Water

- Constructio 30 blocks of 5 stance VIP latrines in primary schools and 10 blocks of 2 stance VIP latrines for Teachers.

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

1. Inadequate safe water and drying up of water sources in return areas.

The likely factors for drying of wells include irresponsible human activities around water sources, climate change and siltation of abandoned water facilities.

2. Poor O & M of water and sanitation facilities.

This has contributed to the high rate of borehole breakdown and vandalism. In addition, there is low funding for O&M, ineffective/ non functional WSCs and negative community attitudes towards best sanitation and hygiene practices and user fees collection.

3. Low ground water potential and water quality

High iron in some water sources has greatly affected the quality of water in terms of acceptability and usage. Low ground water has affected equitable distribution of safe water sources of communities along River Aswa who are in dire need of safe water.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>115,314</i>	<i>100,774</i>	<i>210,141</i>
Other Transfers from Central Government	100	0	
District Unconditional Grant - Non Wage	18,400	10,551	24,368
Hard to reach allowances			9,685
Multi-Sectoral Transfers to LLGs			7,008
Transfer of District Unconditional Grant - Wage	61,857	57,496	90,405
Locally Raised Revenues	22,031	20,835	16,789
Conditional Grant to District Natural Res. - Wetlands	12,926	11,892	61,886
<i>Development Revenues</i>	<i>90,704</i>	<i>7,082</i>	<i>84,639</i>
Unspent balances – Other Government Transfers	5,943	7,082	
Other Transfers from Central Government	84,761	0	84,639
Total Revenues	206,018	107,856	294,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>115,314</i>	<i>100,328</i>	<i>210,141</i>
Wage	61,857	57,496	90,405
Non Wage	53,457	42,832	119,736
<i>Development Expenditure</i>	<i>90,704</i>	<i>7,082</i>	<i>84,639</i>
Domestic Development	90,704	7082	84,639
Donor Development	0	0	0
Total Expenditure	206,018	107,410	294,780

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive UGXsh 294,780,000 during the FY2012/2013 which represents a revenue increase of 43%. Out of this fund, UGXsh 90,405,000 will be spent on wage component, UGXsh 119,736,000 will be used for recurrent expenditures and UGXsh 84,639,000 will be utilized to cater for development expenditures (mostly PRDP funds from central government - OPM).

Vote: 508 Gulu District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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)	150	0	200
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	200	300	800
No. of monitoring and compliance surveys/inspections undertaken	12	12	24
No. of Water Shed Management Committees formulated	4	8	4
No. of Wetland Action Plans and regulations developed	3	0	4
Area (Ha) of Wetlands demarcated and restored	0	0	300
No. of community women and men trained in ENR monitoring	150	0	240
No. of monitoring and compliance surveys undertaken	50	0	50
No. of new land disputes settled within FY	0	5	
Function Cost (US\$ '000)	206,018	107,410	294,780
Cost of Workplan (US\$ '000):	206,018	107,410	294,780

Planned Outputs for 2012/13

The following are the summary of planned outputs for the department:

Degraded eco-systems(former IDP camps and wetlands) restored;
 Tree planted;
 Natural forest conserved;
 Energy saving technologies developed and promoted;
 Urban growth centres planned; and
 Individual and institutional land in the district registered.

The physical performance will include the followings:

Tree planting and natural forest conservation is one of the objectives in the development plan and this will be executed with activities like establish 2 agro forestry and 2 water shed conservation demonstration technologies, support 24 schools in tree planting, establish 150 hectares of trees which are in the work plan. Environmental restoration of degraded areas is another objective which is planned to be achieved through formulation and induction of 4 watershed management committees, draft 3 wetland action plans, train 150 men and women in ENR monitoring, screen 5 district projects, the planning of urban growth centers is also an objective in the DDP which we plan to achieve by surveying 24 primary school lands, 1 communities on physical planning.

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

The department has got no NGO supporting its operations in FY 2012/2013.

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

1. Land disputes

Most of the individuals returning to the homes from the IDP camps no longer have clear knowledge of their boundaries and the Sub county courts are still incompetent to resolve such cases, the majority of the population have wrongly

Vote: 508 Gulu District

Workplan 8: Natural Resources

understood the land laws

2. Over dependence on natural resources

People lack alternatives to livelihoods, and also the changing weather patterns due to climate change have led people to over depend on harvesting natural resources so as to compensate for the losses incurred on the farms, and poverty.

3. unfavorable cultural practise towards women

women are not participating in tree planting as men, because women and the disabled are denied rights over land utilisation and ownership.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,526	278,155	387,540
Multi-Sectoral Transfers to LLGs			18,937
Conditional Grant to Women Youth and Disability Gr:	16,819	15,472	13,234
Conditional transfers to Special Grant for PWDs	33,637	30,946	27,630
District Unconditional Grant - Non Wage	40,899	47,202	24,368
Locally Raised Revenues	39,972	18,703	43,620
Conditional Grant to Functional Adult Lit	17,914	16,481	14,509
Other Transfers from Central Government	3,000	0	3,000
Transfer of District Unconditional Grant - Wage	136,801	145,225	196,994
Hard to reach allowances			28,915
Conditional Grant to Community Devt Assistants Non	4,485	4,126	16,334
<i>Development Revenues</i>	523,002	295,783	458,984
Unspent balances - donor	28,548	48,734	5,157
Donor Funding	367,404	109,793	248,200
LGMSD (Former LGDP)	127,050	137,257	126,472
Unspent balances – Conditional Grants		0	79,155
Total Revenues	816,528	573,938	846,525
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,526	315,782	387,540
Wage	136,801	145,225	196,994
Non Wage	156,725	170,557	190,546
<i>Development Expenditure</i>	523,002	295,783	458,984
Domestic Development	127,050	137,256.804	210,784
Donor Development	395,952	158,526	248,200
Total Expenditure	816,528	611,565	846,525

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to raise Ugxsh 846,525,000, of which UGXsh 196,994,000 will be used to cater for wage component; UGXsh 190,546,000 for non wage and UGXsh 458,984,000 will be utilized for development expenditures (this includes support from donors - UGXsh 248,200,000 and CDD/LGMSD to LLGS- UGXsh 210,784,000).

The actual expenditure for this department in the FY2011/2012 was observed to be higher than the revenue received due to increased support from UNICEF to the tune of UGXsh 37,627,000 to facilitate psychosocial interventions in Koro Sub-County owing to the fact that more people were committing suicide.

Vote: 508 Gulu District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		27	100
No. of Active Community Development Workers	26	14	26
No. FAL Learners Trained	3500	3500	5000
No. of children cases (Juveniles) handled and settled	200	97	250
No. of Youth councils supported		1	1
No. of assisted aids supplied to disabled and elderly community		0	100
No. of women councils supported		1	1
Function Cost (US\$ '000)	816,528	611,565	846,525
Cost of Workplan (US\$ '000):	816,528	611,565	846,525

Planned Outputs for 2012/13

here stated below are the summarized planned outputs for the department:

FAL services expand 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.

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

1. Scalling up literacy levels in the communities in Gulu, DDP page 172
2. Community empowerment for improved house hold incomes, DDP page 170
3. Strengthening the Protection systems within the communities ,DDP page 171
4. Inclusion of disadvantaged groups in the Development Agenda, DDP page 170 / 171
5. Promotion of Gender parity at all levels ,DDP page 170.

(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.

2. None prioritization of the sector interms of budget allocation

The amount 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

Vote: 508 Gulu District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,805	78,606	119,076
Other Transfers from Central Government	12,000	0	
District Equalisation Grant			5,000
District Unconditional Grant - Non Wage	18,980	12,473	18,418
Multi-Sectoral Transfers to LLGs			2,100
Transfer of District Unconditional Grant - Wage	27,157	20,444	39,107
Locally Raised Revenues	34,918	32,189	35,700
Conditional Grant to PAF monitoring	16,750	13,500	18,751
<i>Development Revenues</i>	2,911,588	2,156,804	227,223
Donor Funding		0	11,071
LGMSD (Former LGDP)		0	59,834
Other Transfers from Central Government	2,867,598	2,112,814	156,317
Unspent balances – Other Government Transfers	43,990	43,990	
Total Revenues	3,021,393	2,235,410	346,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,805	78,606	119,076
Wage	27,157	20,444	39,107
Non Wage	82,648	58,162	79,969
<i>Development Expenditure</i>	2,911,588	1,466,101	227,223
Domestic Development	2,911,588	1466100.549	216,152
Donor Development	0	0	11,071
Total Expenditure	3,021,393	1,544,706	346,298

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget allocation to the department is UGXsh 346,298,000 which is a decrease in revenue by 88.54% compared with the previous FY2011/2012 due to the fact that all NUSAF2 funds have been transferred from this department to Administration to form part of Multi-Sectoral Transfers to LLGs. The departmental allocations will be spent in the following areas: UGXsh 39,107,000 is for wage, UGXsh 79,969,000 will be spent on recurrent expenditures and UGXsh 227,223,000 utilized for development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	8	12
Function Cost (UShs '000)	3,021,393	1,544,706	346,298
Cost of Workplan (UShs '000):	3,021,393	1,544,706	346,298

Planned Outputs for 2012/13

The planned outputs for the department during the FY2012/2013 are summarized below:

Vote: 508 Gulu District

Workplan 10: Planning

12 DTPC Meetings coordinated, 4 Quarterly Performance Reports Prepared and submitted to Line Ministries, Budget Conference 2013/14 held, BFP 2013/14 prepared and submitted to Line Ministries, Population and Housing Census Coordinated, Statistical Abstract 2012 Compiled and submitted to UBOS, DPAP Draft made and submitted for Approval, LGMSD Programme coordinated, Reports compiled, PAF Monitoring and Evaluation Coordinated, Birth and Death Registration in the District Coordinated, Mid term Review of the DDP 2010/11 - 14/15 conducted, District Proposal Appraised. The Implementation of the DDP and Programme in the District Monitored.

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

Gulu Farmers, World Vision and Gulu NGO Forum will support planning process activities by putting resources as follows:

Gulu farmers: UGXsh 31,000,000
World Vision: UGXsh 27,860,120, and
Gulu NGO Forum: UGXsh 19,000,500.

In addition to the above off-budget support, the department is expected to coordinate the 2013 National and Housing Census exercise.

(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 represent 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,243	64,487	87,266
District Unconditional Grant - Non Wage	20,500	18,797	18,765
Transfer of District Unconditional Grant - Wage	31,710	29,748	45,701
Unspent balances – UnConditional Grants	533	0	
Locally Raised Revenues	13,000	11,438	17,300
Conditional Grant to PAF monitoring	4,500	4,504	5,500

Vote: 508 Gulu District

Workplan 11: Internal Audit

Total Revenues	70,243	64,487	87,266
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>70,243</i>	<i>63,358</i>	<i>87,266</i>
Wage	31,710	29,748	45,701
Non Wage	38,533	33,610	41,565
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,243	63,358	87,266

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive UGXsh 87,266,000 during the FY2012/2013 which shall be used as follows: UGXsh 45,701,000 is for wage component and UGXsh 41,565,000 will be utilized to cater for recurrent expenditures. It should be noted that the department depends heavily on local revenue to carry out its operations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	15/08/2012	25/5/12	15/11/2012
Date of submitting Quaterly Internal Audit Reports	15/08/2012		15/11/2012
Function Cost (US\$ '000)	70,243	63,358	87,266
Cost of Workplan (US\$ '000):	70,243	63,358	87,266

Planned Outputs for 2012/13

The summary of planned outputs and physical performance is detailed below:

- (1) 1 annual and 4 quarterly workplans produced
- (2) 4 quarterly progress reports prepared and submitted to the relevant offices.
- (3) 4 quarterly statutory reports produced.
- (4) Value for money reviews conducted on all completed projects before payments are made.
- (5) Monthly exceptional reports verified.
- (6) All pension forms verified.
- (7) Annual risk assessment conducted
- (8) All procurements verified to ensure the right quality, quantity, specifications and prices are quoted
- (9) 4 quarterly monitoring reports

Vote: 508 Gulu District

Workplan 11: Internal Audit

produced.

(10) 4 audit programmees prepared and cordinated. -

special investigations conducted.

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

There are no support from NGO towards the achievements of the department's operation.

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

1. Non Compliance to the relevant laws, regulations and guidelines

This increases the scope of work during audits and risk level. High level of compliance will greatly reduce audit issues and risk.

2. Non provision of policy guidelines governing the use of some funds

Some funds that come to the district lack policy guidelines making audit planning and implementation difficult.

3. poor stores management and records keeping the lower local government.

poor stores management and records keeping limits the scope of work and decision making.

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	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>	2011/12		2012/13
	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:	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
	12 DTPC Meetings at the District Head quarter held		All programmes coordinated at District and Central Government level
	Quarterly monitoring and supervision of all Government programmes and activities / PAF/NAADS/CDD/LGMSD/NUSA F/CAR/ETC at the District/Sub counties conducted.		12 DEC meetings held
	Routine Monitoring and supervision of performance of all Government employees in the District/Sub counties conducted.		4 DDMC meetings held
	All National/Local events in the District head quarter and Sub-Counties Coordinated		48 TMM meetings held
	48 management meetings held in the FY at the District Head quarters.		4 monitoring and supervisory visits of projects carried out at the Sub-Counties
	06 DDMC coordination meetings to reduce disaster risk and vulnerability conducted district head office.		Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out
	Routine maintenance, servicing of all office equipments and facilities in Administration department under taken.		12 DTPC meeting conducted at District head office
	Monthly lunch allowances to all support staff in administration department provided		Visits of all District guests and clients Coordinated at the District head quarters.
	Maintenance of two M/Vehicles in the department Under taken		12 absenteeism reports submitted to the MoLG
	Assorted office supplies for the smooth operation of the Department at the District Head quarters provided		12 Hard to reach allowances paid
	Information dissemination to all other stakeholders at the H/Q and the LLGs from the Head office under taken.		
	Routine management and administrative support services to all other Council Departments ,boards and Commission provided.		

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Employee management issues attended to at the District Head quarters.

12 District Executive Committee meetings held at the District Head quarters.

Staff houses and offices at the Sub-Countys completed

Salary for 93 staff paid monthly

<i>Wage Rec't:</i>	379,633	<i>Wage Rec't:</i>	382,101	<i>Wage Rec't:</i>	546,672
<i>Non Wage Rec't:</i>	54,704	<i>Non Wage Rec't:</i>	40,251	<i>Non Wage Rec't:</i>	201,014
<i>Domestic Dev't</i>	473,961	<i>Domestic Dev't</i>	318,209	<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>	908,297	<i>Total</i>	740,561	<i>Total</i>	747,686

Output: Human Resource Management

Vote: 508 Gulu District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

Non Standard Outputs:	1. 12 monthly pay rolls at all departmental levels at the District H/Q up dated	12 payroll updates conducted at the District head office and submitted
	2. Annual and Bi annual staff performance appraisal at Departmental levels conducted	4 submission to DSC made at the District head quarters.
	3. Pension for retired employees paid at the District Head QTRs.	Routine coordination of human Resource activities conducted at the District and Sub-Counties
	4. Pay change reports for new and old staff submitted to Public Service	12 disciplinary committee meetings conducted at the District Head quarters
	5- 20 staff trained in various institutions.	Routine staff performance appraisal conducted at district head office
	6- Sensitization meetings and workshops for 1,526 staff conducted.	12 submissions of pay change forms made to Kampala
	6- Staff recruited quarterly at the District Head quarter	4 Monitoring and verification of Human resource at District Head quarters and LLG conducted.
	7- Staff performance improved	1 recruitment plan developed at the District Head quarters.
	8- Staff mentored at the District Head quarters and the at the Sub-Countys of Bobi, Lakwana, Koro Ongako, Lologu, Odek, Paicho, Awach, Unyama, Bungatira, Patiko and Palro	1 Capacity building plan developed at the District head quarters
		4 rewards committee meeting held at the District head quarters and the LLGs
		12 paychange reports submitted to the Public Service.
		12 inceptional reports submitted to the Ministry of Finance and the Public Service
		Routine procurement of goods, supplies and services under taken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,901	<i>Non Wage Rec't:</i>	40,833	<i>Non Wage Rec't:</i>	36,924
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	279,300	<i>Donor Dev't</i>	215,107	<i>Donor Dev't</i>	0
Total	414,201	Total	255,940	Total	36,924

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>				
No. (and type) of capacity building sessions undertaken	(Gulu District ,kampala at LDC, UMI and Makerere University)	5 (District and Sub-County)	37 (District head quarter,LDC,UMI,ICSA Uganda,Sub County H/Qs)	
Non Standard Outputs:	1-1 TNA at the District Head quarter and Sub-County level conducted 2- Carrier Development of 20 Local Government staff under taken 3- quarterly mentoring visits at all lower levels and head quarter conducted 4 -Skills development of 1526 staff and elected leaders conducted 5- 1 peer review of the DDP coducted. 6- Procurement of providers, goods and services under taken.		22 staff under CBG,and 15 staff under ULGA support trained at LDC,UMI,ICSA Uganda under taken 1 needs assessment exercise and capacity building plan developed. Routine procurement of goods supplies and services undertaken at the head quarters 4 mentoring session conducted at the 12 LLGs 8 radio talk shows 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 72,967	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,157	
	<i>Donor Dev't</i> 2,379	<i>Donor Dev't</i> 2,379	<i>Donor Dev't</i> 216,679	
	<i>Total</i> 75,346	<i>Total</i> 2,379	<i>Total</i> 296,836	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (Conduct monthly and quarterly monitoring and supervision at Sub County H/Q.)	12 (Sub-County and H/Qtrs)	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>	2011/12		2012/13
	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:	1- 24 County meetings held at the County head quarters		12 county meetings conducted at the County head quarters.
	2- 12 supervisory and monitoring visits to 12 Sub-Countys conducted at the Sub-Countys.		8 inspection , monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties
	3- Annual staff appraisal for the LLG staff conducted at the Sub-Countys and H/Q		1 staff appraisal conducted for confirmed staff and 2 staff appraisals for unconfirmed staff at the head quarters and the LLG
	4- Quarterly supervision of projects at the 12 sub-counties coordinated and conducted at the Sub-Countys		1 District Lawyer procured at the District head offices.
	5- Rotine Administrative and management guidance provided monthly to the 12 LLGs		12 departmental meetings conducted.
	6- Quartelry Revenue Supervision and mobilization conducted at LLG levels.		General coordiantion of all National and Local functions under taken at the District and LLGs.
			Routine procurment of goods, supplies and services at the District head quarters.
			1 valuation exercise conducted at the District Heads offices and the LLGs.
			1 DDP , Budget, and BFP produced at the District head office
			4 quarterly report produced at the District head office.
			1 Board of survey exercise conducted
			80 sub projects generated and funded under NUSAF2 at the community level
			Routine coordination, monitoring and supervision of NUSAF2 projects done
			Procurement of goods, services and supplies under taken.
			12 staff salaries 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>	52,220	<i>Non Wage Rec't:</i>	69,534	<i>Non Wage Rec't:</i>	55,600
<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

US\$ Thousands	2011/12		2012/13	
	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

	Total	52,220	Total	69,534	Total	55,600
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Output: Public Information Dissemination

Non Standard Outputs:	1- Monthly coordination of information dissemination with other stakeholders conducted at the District and Sub-Counties.			Dissemination of information at the District head offices and the LLGs under taken 12 times.		
	2- Monthly information and communication displayed at District headquarters and Sub-Counties.			4 coordination meetings with media houses conducted at the District head offices		
	3- The District Web- site regularly up dated			4 District supplement prepared and published to the public.		
	4- quarterly Consultative meetings with departments and media houses held at the District head quarters			Routine coverage of public events at the District head offices and the LLGs		
	5- procurement of goods and supplies under taken			Routine procurement of goods , supplies and services at the District head offices		
	6- information center effectively managed.					

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,130	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	9,200
<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	11,130	Total	1,000	Total	9,200

Output: Office Support services

Non Standard Outputs:	1.Daily cleaning of office premises undertaken			Solar panels purchased		
	2. 12 meetings for support staff held			Power installed		
	3.Procurement off goods and supplied under taken			computers and printers purchased		
	4.Payment of allowances for support staff made.			Digital camera purchased		
	5- Daily coordination of support staff activities under taken			Lightning arrestors installed		
	6. 35 curtains fitted on the new Administration Block			office equipments serviced		
				furniture purchased		
				Notice board for new Admin building 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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,409
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,800	Total	0	Total	51,409

Vote: 508

Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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-Monitoring

No. of monitoring visits conducted	()	()	4 (Sub-Countys, County and Hqtrs)
No. of monitoring reports generated	()	()	4 (Monitoring visits to all projects and programmes in the subcounties)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:

Monitoring of the following projects carried out

1 Vehicle and three motorcycles purchased

Aswa County H/QTR building Rehabilitated

Omoro County H/QTR building Rehabilitated

Drainable VIP latrine at Aswa County H/QTR completed

Classroom of two rooms constructed at Opukomny P/S

4 units Staff house completed at Orapwoyo P/S

4 stance VIP latrine constructed at Opukomuny P/S

2 Stance VIP latrines with bath shelters completed at Jingkumi, Pawel Angany, Wii Aceng, Kiju Hill, Rwot Obilo and Cetkana Primary Schools

1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C,

1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C

1 borehole drilled at Orapala - Ongany in Lukwor in Odek S/C.

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>US\$ Thousands</i>	2011/12		2012/13	
	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,918
<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	50,918

Output: Local Policing

Non Standard Outputs:	Security provided at 20 national,international and local events at the LLG and the H/Q			Routine Coordination of LG with District Police office on matters of enforcement of law and order		
	20 Police Officers deployed to ensure protection of all Govt installations and properties at the head quarters.			Police officers deployed to protect LG properties at head office and LLG		
	Routine community policing and crime prevention at all levels provided			Police deployment monitored at LLG head office		
	Office supplies for effective management and coordination of LG programs provided			Community policing programmes Conducted on Radio and community level.		
		48		Suspects arrested and taken to Court at Disttrict level.		
	consultative meetings held			Security provided at 20 national,international and local events at the LLG and the H/Q		
				20 Police Officers deployed to ensure protection of all Govt installations and properties at the head quarters.		
				Routine community policing and crime prevention at all levels provided		
				Office supplies for effective management and coordination of LG programs provided		
				consultative meetings held	48	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,950	Non Wage Rec't:	6,625	Non Wage Rec't:	14,265
	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	14,950	Total	6,625	Total	14,265

Output: Records Management

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	1. Correspondences files Built on monthly basis at the District Headquarters	Correspondences files Built 12 times at the District Headquarters
	2. storage, controll and protection of all council records at the District Headquarters	Routine storage, controll and protection of all council records at the District Headquarters
	3. Quarterly file census and weeding conducted at the District Headquarters	12 File census and weeding conducted at the District Headquarters
	4. conduct regular up dates of all district staff list at the District Headquarters	Routine up dates of all district staff list carried at the District Headquarters
	5. 12 LLG mentored on records and information management at the District Headquarters	12 LLG mentored four times on records and information management at the District Headquarters and LLG
	6. Quarterly record audit and support supervision conducted at LLG and District Headquarters	4 record audits and support supervision conducted at LLG and 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>	11,200	<i>Non Wage Rec't:</i>	8,832	<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	11,200	Total	8,832	Total	10,759

Output: Information collection and management

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>	0
	<i>Donor Dev't</i>	0
	Total	0

Output: Procurement Services

Vote: 508 Gulu District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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:	1.08 bid advertisements conducted at the District HQTRS		Production of 1 District Consolidated Procurement and Disposal plan
	2. 16 contract committee meetings conducted at the District HQTRS		12 contracts committee meetings held at the district headquarter
	3. 3000 bids produced at the District HQTRS		01 disposal done at the district headquarter
	4. 04 quarterly reports produced at the District HQTRS		04 advertisement placed on the newspapers
	5. 02 contractors' training conducted at the District HQTRS		1800 bids documents produced at the district headquarter
	6. 08 Bids Evaluation exercises conducted at the District HQTRS		120 evaluation reports produced at the district headquarter
	7. 01 Disposal exercise Conducted at the District HQTRS		300 contracts documents produced at the district headquarter
			12 contracts committee minutes produced at the district headquarter
			04 quarterly report produced 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>	25,350	<i>Non Wage Rec't:</i>	31,763	<i>Non Wage Rec't:</i>	27,280
<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	25,350	Total	31,763	Total	27,280

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>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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()	()
No. of solar panels purchased and installed	()	()	()
No. of existing administrative buildings rehabilitated	()	()	()

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13
	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:	1.complete the construction of the structure under procurement		Completion of extension staff house in Bobi Sub-County implemented.
			Construction of SCC residence in Lakwana sub-county implemented.
			Construction of SCC residence in Lalogi sub-county implemented.
			Construction of SCC residence in Odek sub-county implemented.
			Completion of SCC residence in ongako sub-county implemented.
			Rehabilitation of SCC residence in Bungatira sub-county implemented.
			Completion of administrative block at Patiko sub-county implemented.
			Construction of SCC residence in Palaro sub-county implemented
			Completion of sub-county Headquarters at Awach implemented.
			Completion of administrative block at Paicho sub-county implemented.
			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.
			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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	565,322
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	565,322

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	14 (The District, County Head Quarters and Sub-Counties.)
No. of solar panels purchased and installed	()	()	3 (Sub- County Head Quarters)
No. of administrative buildings constructed	()	()	1 (Sub- County Head Quarters)
Non Standard Outputs:			Aswa County H/QTR building Rehabilitated
			Omoro County H/QTR building Rehabilitated
			Drainable VIP latrine at Aswa County H/QTR completed
			Classroom of two rooms constructed at Opukomny P/S
			4 units Staff house completed at Orapwoyo P/S
			4 stance VIP latrine constructed at Opukomny P/S
			2 Stance VIP latrines with bath shelters completed at Jingkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools
			1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C,
			1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C
			1 borehole drilled at Orapala - Ongany in Lukwor in Odek 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>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
<i>Total</i>	0	<i>Total</i>	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 268,673
			<i>Donor Dev't</i> 0
			<i>Total</i> 268,673

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	()	4 (District Head Quarters)
No. of motorcycles purchased	()	()	0 (N/A)
Non Standard Outputs:			1 vehicle purchased
			3 motorcycles purchased

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	0	Domestic Dev't	0	Domestic Dev't	142,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	142,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

()

()

Non Standard Outputs: 1. provide operation and maintenance for IT

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

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	0	Domestic Dev't	0	Domestic Dev't	28,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	28,400

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1. To procure 2 projectors, medical equipments.

GPS survey equipments purchased

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	0	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2011 (MoFPED, MoLG, OPM, Local Government Finance Commission)	23/05/2012 (MoFPED, MoLG, OPM, District Head Office)	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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. 1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

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

3.4 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.

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

<i>Wage Rec't:</i>	169,414
<i>Non Wage Rec't:</i>	103,511
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	272,925

<i>Wage Rec't:</i>	145,962
<i>Non Wage Rec't:</i>	112,603
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	258,565

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

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

3.4 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.

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

<i>Wage Rec't:</i>	221,527
<i>Non Wage Rec't:</i>	166,166
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	387,693

Output: Revenue Management and Collection Services

Value of LG service tax collection	85127 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	72900 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	119927000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	388614 (In all the Sub- Counties and district Head Office)	400563 (In all the Sub- Counties and district Head Office)	485191900 (In all the Sub-Counties and district Head Office)

Vote: 508 Gulu District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

Value of Hotel Tax Collected	100 (All the Sub- Counties)	25 (Parishes, Sub- Counties, District Head Office and MoFPED.)	100 (All the Sub- Counties)
Non Standard Outputs:	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes 2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter 3. Annual tax payer register compiled and updated 4. Sensitization of tax payers conducted and tax education reports produced 5. District registered Tax payers data base maintained. 6. Formulation of the Sub- County Revenue enhancement Committee		1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes 2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter 3. Annual tax payer register compiled and updated 4. Sensitization of tax payers conducted and tax education reports produced 5. District registered Tax payers data base maintained. 6. Formulation of the Sub- County Revenue enhancement Committee
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,960 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,960	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,193 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 32,193	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Gulu District Council hall)	24/06/2012 (Draft budget and annual work plan laid before council for their scrutiny and final approval was on the 28/08/2012)	15/06/2012 (Gulu District Council hall)
Date of Approval of the Annual Workplan to the Council	5/05/2011 (Gulu District council hall)	28/08/2012 (The District work plan and budget were laid before Council hall on the 24/6/2012, but final approval of the annual work plan for FY 2012/2013 was at the district council hall on 28/08/2012.)	30/04/2012 (Gulu District council hall)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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.f Budget Call circular prepared and disseminated at District Hqtrs and sub counties		1.f Budget Call circular prepared and disseminated at District Hqtrs and sub counties	
	2.100 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.		2.100 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	
	3. The departmental budget frame work paper prepared and compiled at the District headquarter.		3. The departmental budget frame work paper prepared and compiled at the District headquarter.	
	4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.		4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,980	<i>Non Wage Rec't:</i>	5,864	<i>Non Wage Rec't:</i>	11,501
<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	5,980	Total	5,864	Total	11,501

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books		1.Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books	
	2.Quarterly mentoring on Financial management and Accountability		2.Quarterly mentoring on Financial management and Accountability	
	3. Supervision of the posting of the Departmental and Sub- County books of Accounts		3. Supervision of the posting of the Departmental and Sub- County books of Accounts	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,140	<i>Non Wage Rec't:</i>	14,090	<i>Non Wage Rec't:</i>	5,000
<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	8,140	Total	14,090	Total	5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2011 (MoFPED, MoLG, Auditor General, District Head Quarters)	28/09/2012 (Draft copy of final accounts for FY 2011/2012 submitted to MoFPED, MoLG, Auditor General and District Head Quarters)	20/09/2012 (MoFPED, MoLG, Auditor General, District Head Quarters.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. 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>	4,140	<i>Non Wage Rec't:</i>	10,924	<i>Non Wage Rec't:</i>	9,310
<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	4,140	Total	10,924	Total	9,310

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>	72,809
	<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	72,809

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	38 market stalls constructed , 5 stance latrine constructed, 7 boreholes drilled in Omoro and Aswa counties, OPD constructed at Pabwor Health Centre, 35 window curtains 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	344,958	<i>Domestic Dev't</i>	220,866	<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>	344.958	<i>Total</i>	220.866	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:

1. 06 Council and 24 Committee meetings organized and minutes produced at District Headquarters

2. All 03 Statutory Organs of Council effectively functional, efficient and effective service delivered at the District offices.

(i).DSC: 580 appointments offered, retirements granted, disciplinary cases handled, and Chairperson's salary paid.

(ii). LGPAC: 04 meetings conducted, 04 minutes produced and 04 reports submitted.

(iii). DLB: 06 meetings conducted, 08 field visits made and 315 land acquisition applications received and handled at the District Headquarters.

1. 09 staff salaries paid for 12 months at District Hqts.

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

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

4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.

5. All 03 Statutory Organs of Council effectively coordinated.

<i>Wage Rec't:</i>	46,233	<i>Wage Rec't:</i>	46,318	<i>Wage Rec't:</i>	66,576
<i>Non Wage Rec't:</i>	50,863	<i>Non Wage Rec't:</i>	65,503	<i>Non Wage Rec't:</i>	65,931
<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>	33,366	<i>Donor Dev't</i>	100
Total	97,196	Total	145,187	Total	132,607

Output: LG procurement management services

Non Standard Outputs:

Procurement of goods and services done at the 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>	4,200	<i>Non Wage Rec't:</i>	5,299
<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	4,200	Total	5,299

Output: LG staff recruitment services

Non Standard Outputs:

1. Chairman DSC monthly salaries paid for 12 months at District Headquarters

2. 660 staff recruited, confirmed, developed, disciplined and exited for all Department.

3. 13 meetings conducted, 13 sets of minutes and 04 quarterly reports produced at the District Head office.

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).

3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	101,005	<i>Non Wage Rec't:</i>	79,792	<i>Non Wage Rec't:</i>	63,417
<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	119,005	Total	97,792	Total	86,817

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (District Headquarters.)	370 (370 Cumulative files were considered by the Board at the District Headquarters.)	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)
No. of Land board meetings	4 (District Headquarters)	02 (02 Board meetings conducted at the District Headquarters.)	04 ((Four) Board meetings conducted at the District Headquarters. Four (04) sets of minutes produced.)
Non Standard Outputs:	1. 03 Board meetings held at District Head quarters & 08 field visits made in 11 Subcounties & 04 Divisions in the Municipality. 2. 02 community sensitisation radio talk-shows conducted, on land matters. 3. 01 Annual report prepared & submitted to relevant Authorities. 4. 03 minutes produced at District Head quarters.		02 community radio sensitisation programs conducted on land matters at District Hqts. 01 Annual report prepared & submitted to relevant Authorities. 01 Differential GPS equipment purchased. 12 Area Land Committees monthly allowances paid for 12 months.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 44,095 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 44,095	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,060 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,060	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 112,356 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 112,356

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	99 (District Headquarters)	02 (Two Auditor General's reports were reviewed and reports submitted during the Financial Year.)	02 (Auditor General's reports reviewed. 04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)
No. of LG PAC reports discussed by Council	99 ()	04 (A total of four reports were submitted during the Financial Year.)	04 (LGPAC reports submitted to Council.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: 1. 03 meetings conducted, 03 sets of minutes produced and 02 reports submitted from the District Head quarters.

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

2. 01 audit report considered and recommendations made at District Head quarters.

3. 02 approved budgets reviewed (GDLC & GMC).

4. 02 quarterly reports prepared and submitted at 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>	14,795	<i>Non Wage Rec't:</i>	10,909	<i>Non Wage Rec't:</i>	15,526
<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	14,795	Total	10,909	Total	15,526

Output: LG Political and executive oversight

Non Standard Outputs: 1. 06 Full Council Meetings held.

2. 12 months emoluments and gratuity paid to members of District Executive Committee & Speaker at District Head quarters.

3. 12 months facilitation paid to District Councillors and Deputy Speaker.

4. Ex-gratia paid to all LC I & II Chairpersons in both Gulu District and Gulu Municipal Councils.

1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.

2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.

3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.

4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.

<i>Wage Rec't:</i>	135,720	<i>Wage Rec't:</i>	189,801	<i>Wage Rec't:</i>	135,720
<i>Non Wage Rec't:</i>	128,451	<i>Non Wage Rec't:</i>	131,551	<i>Non Wage Rec't:</i>	115,529
<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	264,171	Total	321,351	Total	251,249

Output: Standing Committees Services

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	1. 24 Committee Meetings Conducted, 24 Minutes produced and 24 reports presented to Council at District Head quarters.	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, 04 sectoral annual budgets and workplans presented to Council at District Head quarters.	2). 04 Sectoral draft DDPs and 04 Sectoral draft annual Budgets and workplans presented to Council at the District HQs.
	3. Assorted Sectoral policies and guidance given, and sectoral activities closely monitored in the 11 Subcounties 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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,825	Non Wage Rec't:	69,663	Non Wage Rec't:	59,096
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	53,825	Total	69,663	Total	59,096

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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:	75,554
	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	0	Total	0	Total	75,554

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. Eleven Radio talk shows held at district level.	1. Four radio programs conducted on local FM focusing on AAS, farming tips and market information.
	2. Farmers at sub county levels sensitized on NAADS guidelines.	2. One district sensitizations held for district councillors on NAADS implementation guidelines..
	4. 200 farmers groups trained on the need to establish HLFOs.	3. Four supported to formed HFLO as per four enterprises for the district.
	5. Twelve (12) months DNC contract paid at the district headquarter	

Wage Rec't:	0	Wage Rec't:	57,836	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	28,556	Non Wage Rec't:	0
Domestic Dev't	56,517	Domestic Dev't	231,379	Domestic Dev't	41,752
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,517	Total	317,771	Total	41,752

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	Nil (N/A - Funds for technology promotion is now handled at the LLG level.)	0 (Funds for technology promotion decentralised to sub counties.)	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.)
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Non Standard Outputs:	1. 32 supervision and technical backstopping conducted in all the 12 sub counties and 4 municipal divisions		1. 32 supervisions conducted in 12 sub counties and four divisions.
	2. Technical audits conducted in all the 12 sub counties and 4 municipal divisions		2. Four technical backstoppings conducted in all twelve sub counties and divisions.
	3. 4 financial audits conducted to all the 12 sub counties, 4 municipal divisions and the district		
	4. Two Stakeholders monitoring conducted in 12 sub counties and four divisions.		
	5. Establish adaptive research sites in six sub counties in 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,976	<i>Domestic Dev't</i>	8,462	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,976	Total	8,462	Total	14,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1. 2 MSIP Stakeholders planning/ review meetings conducted at District level.	1. Four MSIP stakeholders planning and review meetings at district level.
	2.0 Two stakeholders monitoring conducted in 16 sub counties.	2. Four stakeholders monitoring conducted in 16 sub counties.
	3.0 2 NAADS quarterly planning/review meetings at district.	3.0 Four NAADS quarterly planning/review meetings at district.
	4. Two annual and semi annual review meetings held at district level	4. Two annual and semi annual review meetings held at district level
	5. One capacity development training for District farmer forum.	5. Two annual review meetings for District farmer forum.
	6. 12 months salaries/contracts for SNCs including NSSF and gratuity paid at district headquarters.	6. 12 months salaries/contracts for DNC including NSSF and gratuity paid at district headquarters.

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	277,676	<i>Domestic Dev't</i>	153,819
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	277,676	Total	153,819
			Total	56,722

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	3,952 ()	2221 (1. 3,536 food security farmers were identified and trained on key selected enterprises from all the 16 sub counties. 2. 349 MOF from all the 16 sub counties were advised on better farming practices. 3. 32 commercial farmers received advice.)	3882 (1. Identify and train farmers of selected enterprises.)
No. of functional Sub County Farmer Forums	34 (1: Thirty four (34) Planning meeting at (2)at District and 32 at Subcounties/Divisions. 2. 16 M &E activities conducted in all the 16 sub counties in the district.)	34 (1. 34 planning meetings conducted in district covering 12 sub counties and four divisions. 2. 16 monitoring and evaluation meetings conducted in all the 12 sub counties of the district.)	16 (1. 34 planning meeting at (20 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)
No. of farmer advisory demonstration workshops	()	4390 (1.4,390 farmers from all the 16 sub counties were advised on farming tips through the activities of AASPs, SNCs and district.)	96 (1. Provide advisory demonstration workshops in all sixteen sub counties in the district.)
No. of farmers receiving Agriculture inputs	()	3917 (1. 3,536 FSF, 349 MOF and 32 commercial farmers were supported with agricultural inputs.)	3882 (1. support selected farmers with agricultural inputs/technology.)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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:	1.1: Selection of 6 demonstration sites in the district for research and extension activities		1. establish 6 demonstration sites for adaptive research
	1.2 12 month salary/contract for SNCs including NSSF and gratuity paid district headquarters.		2. 12 monthly salaries including gratuity paid for AASPs.
	1.7 4 Financial and process audit conducted at district level.		
	1.8 2 technical audit conducted by the district core team.		
	1.9 Maintenance of one district vehicle.		
	2.0 District operational costs including allowances, printing, utilities, newspapers and bank charges.		
	2.1 Information, communication and ICT.		
	2.2 Mobilize farmer groups into HLFO.		
	2.3 mobilization and sensitization activities using radios and sub county sensitizations.		
	2.4 Oversee selection of food security and market oriented farmers.		

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	1,302,212	Domestic Dev't	1,234,305	Domestic Dev't	1,359,601
Donor Dev't	0	Donor Dev't	6,416	Donor Dev't	0
Total	1,302,212	Total	1,240,722	Total	1,359,601

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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:	1,320
	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	0	Total	0	Total	1,320

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Maintained district vehicle.		1. maintain the district vehicle in a good mechanical condition.	
	<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>	9,000

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	9,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1.District operation and maintenance costs.		1.District operation and maintenance costs.		2. Information and communication/ICT.	
	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>	19,820	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,446
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,820	<i>Total</i>	0	<i>Total</i>	8,446

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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. 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.
	3. Sixty (60) 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. Six (06) Senior staff (HOS) appraised at the district headquarter
	4. One thousand two hundred (1,200) Pyramidal traps impregnated and deployed in Lalogi, Bungatira, Lakwana, Koro, Unyama, Bobi Odek, Paicho, Awach, Patiko, Palaro, Ongako sub counties.	4. Five Slaughter slabs with soak pit, solid waste pit constructed at Awach, Lugore, Unyama,Bobi and Koro abili 5. 1,500 Tse tse control equipment and 20 litres of glossineax chemicals procured at the district headquarters
	5.Staff salaries.	6. one Ice production Plant installed at Laliya Fry centre
COMMERCIAL SERVICES		7. Laboratory furniture and equipment procured at the district headquarters
	1. 60 cooperative societies, SACCOs supervised, inspected and audited	8,000 Kuroiler birds procured and distributed to all the 70 parishes
	2. 60 business coordination, planning & investment meetings held	9. One Veterinary centre established at ajulu patiko
	3. Regulation of businesses facilitated: 500 measures certified, 40 registration and 200 surveillance inspection conducted.	10. One community training on tsetse traps management and control conducted in all the sub counties.
	4. 1 industrial established & operational	11. One Fish feeds processing machine procured and installed at Laliya fry centre.
	5. 40 market information & trade policy dissemination meeings/trainings conducted.	12.Assorted protective wears for 30 field staffs procured.
	6. 20 Tourism promotion events held & 10 training done	13.Assorted pests control demonstration materials procured.
	7. 04 consultation visits made to line ministries and affiliate institutions	14. One market contracted at Labora in Koro sub county.

<i>Wage Rec't:</i>	144,920	<i>Wage Rec't:</i>	167,512	<i>Wage Rec't:</i>	226,635
<i>Non Wage Rec't:</i>	69,058	<i>Non Wage Rec't:</i>	58,188	<i>Non Wage Rec't:</i>	105,800
<i>Domestic Dev't</i>	54,484	<i>Domestic Dev't</i>	116,137	<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	36,973	<i>Donor Dev't</i>	20,578	<i>Donor Dev't</i>	0
<i>Total</i>	305,435	<i>Total</i>	362,415	<i>Total</i>	332,435

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	48 (Lalogi, Odek, Bobi, Lakwana, Ongako, Koro, Palaro, Patiko, Bungatira, Paicho, Onyama, Awach)	1 (One market was constructed at Awach sub county)	0 (N/A- ALREP is taking care of market construction)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 back up conducted in all the 12 sub counties of the district

3. 4 planning and review meeting and reporting conducted in all the 12 sub counties and at district

4. 4 Radio programme conducted at FM radio stations

5. 3 training for field staff and farmers conducted at district head quarters.

6. WFD, field excursion, shows organised and observed at district headquarter and Omoro county respectively

7. 20 Agro input dealers inspected and registered in all the 12 sub counties and at district

8. 4 consultative visits conducted to line ministires (MAAIF, MFPED, MOLG AND T&I)

9. 4 visits to reasech institutes conducted (Ngetta, Kawanda, Tororo and Namulonge)

10. Production enhancing technologies promoted

2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district

3. 12 planning and review meetings and reporting covering all the 12sub counties conducted.

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 survelliance 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 reasech stations conducted (Ngetta and Nabium ZARDIC Serere & Kawanda/Others

13. Production enhancing technologies promoted in all the 12 sub-counties on citrus, Bananas and Maize/Others

14. Right to food issues mainstreamed into district and sub county work plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,675	<i>Non Wage Rec't:</i>	7,681	<i>Non Wage Rec't:</i>	41,407
<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	23,675	Total	7,681	Total	41,407

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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)
Non Standard Outputs:				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
				174,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	20,000 (Pece, Laroo, Layibi, Bardege, Ongako, Koro, Bungatira and Unyama.)	17040 (A total of 17,040 cattle and shoats slaughtered in Gulu main abattoir of Lacor centre - slab.)	25000 (1.Cattle & Shoats are slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)
No of livestock by types using dips constructed	50,000 (Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	207700 (207,700 cattle and goats were sprayed.)	26000 (1.No Dip in the District that is operational. How ever, animals will be sprayed using cattles crushes in the subcounties of Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)
No. of livestock vaccinated	14000 (Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	71500 (A total of 71,500 (3,400 dogs, 65,600 chicken, 2,500 goats) were vaccinated in all the 12 subcounties and 4 divisions)	50000 (Cattle, Shoat and Poultry vaccinated in Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 backstopping carried out at 12 sub-counties.		1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters		2. Four planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM		3. 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. 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. 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.
	7. One staff trainings conducted at district headquarters		7. One staff refresher trainings conducted at district headquarters
	8. 50 MAAIF check point mounted along Kampala 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>	21,912	<i>Non Wage Rec't:</i>	5,739	<i>Non Wage Rec't:</i>	27,440
<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	21,912	Total	5,739	Total	27,440

Output: Fisheries regulation

No. of fish ponds constructed and maintained	483 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	488 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)
Quantity of fish harvested	2,500 Kg (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Paicho, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	1502 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Paicho, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	10000 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds stocked	226 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	229 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Paicho, 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>US\$ Thousands</i>	2011/12		2012/13
	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 and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.		1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.
	2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county		2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
	3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.		3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.
	4. Four consultations and coordination done with MAAIF and key sector partners		4. Four consultations and coordination done with MAAIF and key sector partners
	5. 150,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers		5. 150,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers
	6. Four radio sensitisation programme on fish farming and fish marketing conducted		6. Four radio sensitisation programme on fish farming and fish marketing conducted
	7. MAAIF check point mounted along Kampala road on fish and fish products		7. 12 sensitisation meetings held with fishmongers in 12 fish markets
			8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Paloro road and check on fish and fish products
			9. 200 Fishmongers and 240 fish farmers trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,499	<i>Non Wage Rec't:</i>	4,494	<i>Non Wage Rec't:</i>	23,813
<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	17,499	Total	4,494	Total	23,813

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (in all the 12 subcounties and 4 division)	4 (1.Four anti vermin operation executed in the 12 sub counties and 4 divisions of Gulu district against valvet monkeys, cocroaches,bedbugs,bats and rats fleas.)	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted 2.1600 farmers on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 parishes receiving anti-vermin services	70 (All the 70 parishes in 12 sub-counties in Gulu)	31 (1. Thirty one Anti vermin services was conducted in all the sub counties and 4 division, against valvat monkey, bedbugs, cocroaches, bats and fleas.)	70 (1. All the 70 parishes in 12 sub-counties in Gulu to receive anti vermin services.)
Non Standard Outputs:	<p>1. 72 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 16 surveillance visits of pests/vectors and "problem" animals conducted in all the 12 subcounties and 4 divisions within municipal .</p> <p>3. 8 sensitization training on appropriates technologies in vectors/ pests control techniques covering 4 divisions and 12 sub-counties conducted.</p> <p>4. 4 details reports on pests/vectors and "problem" animals compiled.</p>		<p>1. 80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.</p> <p>2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.</p> <p>3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.</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>	3,245	<i>Non Wage Rec't:</i>	1,734	<i>Non Wage Rec't:</i>	8,750
<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	3,245	Total	1,734	Total	8,750

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1,000 (in all the 12 sub counties of Gulu district.)	800 (1.800 pyramidal traps were deployed in the 12 sub counties and one division of pece.)	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitize 800 farmers on appropriates 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>	2011/12		2012/13	
	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. 75 supervision, technical backstopping and monitoring conducted in the 12 sub counties..		1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 1 training conducted for field staff at the district headquarter		2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.
	3. Four Planning, review meetings and reports at the district headquarter		3.2 planning review meeting at the district headquarter conducted.
	4. Four coordinations and consultations conducted to line ministries and with partners		4. 2 coordinations and consultation to the line ministry and with partners conducted.
	5. Four reports on entomology data compiled and disseminated at the district headquarter		5. 4 entomological data and disseminate them at the district headquarter compiled.
	6. Four surveillance reports compiled at the district headquarter.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,013	<i>Non Wage Rec't:</i>	4,254	<i>Non Wage Rec't:</i>	13,213
<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	13,013	Total	4,254	Total	13,213

Output: Support to DATICs

Non Standard Outputs:	1. carry out one(01) study tour of research station .
	2. Establish one(01) demonstrations site in Aswa and Omoro counties.
	3. Conduct four(04) review meetings, supervisions and monitoring.
	4. train 400 farmers on improved adoptable technologies in bee keeping.

<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>	8,279
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,717	<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	2,717	Total	8,279

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	On farm machinery for fish feeds production procured and installed at Laliya Fish Fry Centre			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

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	38,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,500	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	4 (Slaughter slabs constructed at Koro, Awach, Unyama and katikati)	0 (No slaughter slabs was constructed in Katikati)	0 (N/A)
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Non Standard Outputs: N/A

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	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	0	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Mini animal laboratory constructed at the district headquarters)	0 (N/A)	1 (One mini lab constructed at district headquarters.)
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Non Standard Outputs: N/A

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	40,000	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	0	Total	40,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	()	60 (30 in Gulu municipality 30 in the sub counties)
No of businesses issued with trade licenses	()	()	00 ()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	04 (Conduct 2 meetings in Gulu Municipality and 2 at subcounties)
No of awareness radio shows participated in	()	()	04 (02 in Radio Mega FM 01 in Radio Rupiny FM 01 in Radio King FM)

Non Standard Outputs:

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:	3,010
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	0	Total	0	Total	3,010

Output: Enterprise Development Services

No of awareness radio shows participated in	()	()	08 (03 in Radio Mega FM)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 businesses assisted in business registration process	()	()	03 in Radio Rupiny FM	
No. of enterprises linked to UNBS for product quality and standards	()	()	02 in Radio King FM	
Non Standard Outputs:			20 (20 groups mobilised for registration in sub counties)	
			02 (02 Enterprises linked to UNBS for certification in Gulu Municipality)	
			Provide business development services to enterprises in sub counties	
	<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>	1,670
	<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	1,670

Output: Market Linkage Services

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)	
No. of market information reports disseminated	()	()	01 Producer group in Aswa County linked to international markets through UEPB)	
Non Standard Outputs:			00 ()	
			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>	1,670
	<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	1,670

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	()	20 (Cooperative groups mobilised in all sub counties & 4 divisions)	
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)	
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)	
Non Standard Outputs:			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>	4,175
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,175

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	()			10 (08 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)
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)

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>	1,670
<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>	0	<i>Total</i>	0	<i>Total</i>	1,670

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	()			yes (01 report provided)
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)
No. of opportunities identified for industrial development	()	()			05 (03 in Gulu Municipality 01 in Aswa 01 in Omoro)
No. of value addition facilities in the district	()	()			00 (N/A)
Non Standard Outputs:					10 Value addition facility owners trained in all the 12 Sub Counties & 4 divisions of 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,505
<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>	0	<i>Total</i>	0	<i>Total</i>	2,505

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Healthcare Management Services

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD
	2. Paid allowances	2. Paid allowances
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD
	4. Paid for Office maintainance/daily running costs at at District Health Office	4. Paid for Office maintainance/daily running costs at at District Health Office
	5. Paid travel and transport costs	5. Paid travel and transport costs
	6. Conducted Workshops and seminors for workplan development and staff training at District headquarter	6. Conducted Workshops and seminors for workplan development and staff training at District headquarter
		6. Training of health workers in different health programs

<i>Wage Rec't:</i>	1,807,416	<i>Wage Rec't:</i>	2,184,124	<i>Wage Rec't:</i>	2,585,656
<i>Non Wage Rec't:</i>	82,668	<i>Non Wage Rec't:</i>	64,995	<i>Non Wage Rec't:</i>	677,975
<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>	377,410
Total	1,890,084	Total	2,249,119	Total	3,641,041

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	()	0 (N/A)			
No. of Health unit Management user committees trained	()	()	10 (Trained 10 health unit management committee in Omoro and Aswa HSD)			
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>	28,247
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	28.247

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	205546 (Lacor hospital)	156465 (Lacor Hospital)	168263 (OPD cases seen in Lacor Hospital)
Number of inpatients that visited the NGO hospital facility	47128 (Lacor Hospital)	22921 (Lacor Hospital)	28863 (Admissions in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	6080 (Lacor Hospital)	3748 (Lacor Hospital)	3930 (Deliveries in Lacor Hospital)
Non Standard Outputs:	1. Support supervision conducted at Lacor hospital		1. Support supervision conducted at Lacor hospital
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Non Wage Rec't:</i>	664,958	<i>Non Wage Rec't:</i>	597,106	<i>Non Wage Rec't:</i>	665,348
<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	664,958	Total	597,106	Total	665,348

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	52670 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph HCII, Opit HCIII)	36570 (6030 Independent Hospital, 5087 St.Maurtz HCII, 9421 St.Philps HCII, 1825 St.Joseph minakulu HCII, 16241 Opit HCIII)	38287 (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	4500 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph HCII, Opit HCIII)	2754 (1027 Independent Hospital, 130 St.Maurtz HCII, 600 St.Philps HCII, 300 St.Joseph minakulu HCII, 1103 Opit HCIII)	3652 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	6043 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph HCII, Opit HCIII)	15882 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph miakulu HCII, Opit HCIII)	4492 (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	725 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph HCII, Opit HCIII)	1188 (81 Independent Hospital, 0St.Maurtz HCII, 0 St.Philps HCII, 182 St.Joseph miakulu HCII, 658 Opit HCIII)	707 (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 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>	116,358	<i>Non Wage Rec't:</i>	117,001	<i>Non Wage Rec't:</i>	116,313
<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	116,358	Total	117,001	Total	116,313

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

%age of approved posts filled with qualified health workers	432 (Omoro and Aswa HSD)	328 (71% Qualified health workers in Omoro and Aswa HSD)	47 (Omoro and Aswa HSD)
No. of children immunized with Pentavalent vaccine	()	()	16581 (Omoro and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	291 (Omoro and Aswa HSD)	46 (Omoro and Aswa HSD)	50 (Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	14521 (Omoro and Aswa HSD)	10421 (Omoro and Aswa HSD)	12729 (Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	71342 (Omoro and Aswa HSD)	45492 (Omoro and Aswa HSD)	37940 (Omoro and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	901563 (Omoro and Aswa HSD)	822871 (Omoro and Aswa HSD)	813257 (Omoro and Aswa HSD)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 trained health related training sessions held. 35 (Omoro and Aswa HSD) 50 (Omoro and Aswa HSD) 38 (Omoro and Aswa HSD)

Number of trained health workers in health centers 432 (Omoro and Aswa HSD) 328 (Omoro and Aswa HSD) 476 (Omoro and Aswa HSD)

Non Standard Outputs: 1.Four Integrated support supervision conducted at Omoro and Aswa HSD 1.Four Integrated support supervision conducted at 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>	142,329	<i>Non Wage Rec't:</i>	125,524	<i>Non Wage Rec't:</i>	145,729
<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	142,329	Total	125,524	Total	145,729

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>	3,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,325
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,375

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 1.Training of Health workers in omoro and Aswa HSD N/A

2. Installation of solar power in omel and Unyama HCII

3. HMIS stationary OPD registers, and triplet forms, weekly surveillance form, , box files and IPD registers and forms

Construction of staff houses in omel and Unyama HCII

<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>	710,916	<i>Donor Dev't</i>	490,270	<i>Donor Dev't</i>	0
Total	710,916	Total	490,270	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 11 (Constructed DHO Adminstrative Block 0 (N/A) 4 (Constructed 4 stance Drainable latrine with bath shelters at Koro Abil HCII and Palenga HCII

civil works maintained in omoro, Aswa and DHO office

Construct OPD Grills (Animal guards) at Koro abil and palenga HCII).
Paid Retention of DHO admin

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	Extension of Fence at Kal -ali HCII and Bobi HCIII		Block)
	Serviced solar power at Labworomor HCIII, Lapainat HCIII, Lenanober HCIII		
	Retention paid for Fence construction at Acet HCII)		
No of healthcentres constructed	1 (Construction of OPD at Pabwo HCIII in Bungatira SC LGMSG)	1 (Constructed OPD at Pabwo HCIII in Bungatira SC LGMSG)	0 (N/A)
Non Standard Outputs:	Conducted support supervision in Omoro,Aswa HSD health facilities		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
	<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> 164,001	<i>Domestic Dev't</i> 100,608	<i>Domestic Dev't</i> 70,463
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,001	Total 100,608	Total 70,463

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 healthcentres rehabilitated	21 (13 blocks of 4 stance latrine with bath shelter constructed at Lalogi HCIV, Abwoch HCII, Koro-abil HCII, Palenga HCII, Lukwir HCII, Binya HCII, Coope HCII, Acet HCII, AngayaHCIII, Labworomor HCIII, Angany HCII lakwatomer HCII, Bobi HCIII, Ongako HCIII, Lenanober HCIII and Pabwo HCIII in Omoro and Aswa HSD)	18 (14 blocks of 4 stance latrine with bath shelter constructed at Labworomor HCIII, lakwatomer HCII, Bobi HCIII, Ongako HCIII, Lenanober HCIII and Pabwo HCIII, Lapainat HCIII, Tekulu HCII, Acet HCII, Oitino HCII, Lukwir HCII, Coope HCII, Binya HCII, Pukony HCII, Abwoch HCII, Awach HCIV and Omel HCII in Omoro and Aswa HSD)	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 Paid retention for Fence at Odek and Oroko HCII)
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2 .Fenced Oroko HCII, and Odek HCIII

3.Solar power installed at Maternity at Awach HCIV, Odek HCIII and Oroko HCII

Retention paid for servicing soloar at Awoo HCII, Labworomor HCIII, Bobi HCIII, Lalogi HCIV,

Retention paid for installation of solar power at Pabwo HCIII, Lanenober HCIII, Awach HCIV,

Retention paid for construction of latrines at Koro-abil HCII, Palenga HCII, Alokolum HCII, Lalogi HCIV, Oitino HCII, Abwoch HCII, Gwengdiya HCII, Binya HCII, Awach HCIV, Lapeta HCII, Lujorongole HCII

Retention paid for Fence at Awach HCIV and Ongako HCIII.)

Non Standard Outputs:	1.Constrcution sites monitored and supervised	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> 521,906	<i>Domestic Dev't</i> 274,910	<i>Domestic Dev't</i> 76,888
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 521,906	Total 274,910	Total 76,888

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (NA)	0 (N/A)	2 (Construction of four unit staff houses at Awach HC IV and completion of staff house at Binya HC II.)
No of staff houses rehabilitated	0 (NA)	0 (N/A)	1 (completion of staff house at Binya HCII)
Non Standard Outputs:	NA		Conducted Support Supervision and monitoring in Omoro And aswa HSD.

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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>	162,804
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	162,804

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	12 (Rehabilitation of Doctors house 1 (Rehabilitated in Awach HCIV and Lalogi HCIV. Awach HCIV)	Doctors house in	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 paid Construction of staff house at Lukwir HCII)
	Paid Retention of staff houses at patiko HCIII, Pabwo HCIII, Pukony HCII, Lujorongole HCII, Angany HCII, Pugwinyi HCII, Lukwir HCII (FY 2009/20)		
	Completed staff houses at Lalogi HCIV (FY 2010/11)		
	Paid retention staff house at oitino HCII, Koro-abil HCII, Palenga HCII, Tekulu HCII, Awach HCIV, Alokolum HCII, palenga, Abwoch HCII, Lenanober HCIII, and oroko HCII)		
No of staff houses constructed	8 (Staff houses constructed at HCIII-Bobi SC, Lalogi HCIV-Lalogi SC, Awach HCIV-Awach SC, Angaya HCIII-Unyama SC, Lanenober HCIII-lakwana SC, Paibona HCII and Labworomor HCIII in Palaro SC, Rwoto-obilo - Bungatira SC, Lakwatomer - Koro SC)	Bobii 1 (Staff houses constructed at Awach HCIV, ngaya HCIII, and Rwoto-obilo -Bungatira SC)	0 (N/A)
Non Standard Outputs:	2. Construction sites monitored and supervised omoro and Aswa HSD		2. Construction sites monitored and supervised 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>	931,663	<i>Domestic Dev't</i>	757,691	<i>Domestic Dev't</i>	181,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	931,663	Total	757,691	Total	181,523

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 Awach HCIV.)	4 (Paid Retention Maternity ward at Cwero HCIII, Awach HCIV, lakwatomer HCII and Oroko HCII)
No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1.construction sites monitored and supervised omoro and Aswa HSD		
	<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

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	10,804	<i>Domestic Dev't</i>	5,359	<i>Domestic Dev't</i>	5,183
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,804	Total	5,359	Total	5,183

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (N/A)
No of OPD and other wards constructed	1 (Standard OPD constructed at Pabwo HCIII -Bungatira Sub-county)	1 (Standard OPD constructed at Pabwo HCIII -Bungatira Sub-county)	0 (N/A)
Non Standard Outputs:	Construction site monitored and supervised at Pabwo HCIII		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>	164,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	164,752

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	4 (OPD at Awach HCIV at Aswa HSD)	7 (OPD at Awach HCIV at Roofing stage. General wards at Patiko HCIII (Paloro SC -Aswa HSD) completed Renovated OPD at Binya HCII and Gwengdiya HCII)	4 (Constructed General ward at Labworomor HCIII paloro SC General Ward at Odek HCIII completed OPD -Awach HCIV completion FY 2011/12 OPD-Angany HCII completion Retention for completed work paid.) 4 (Completed Standard OPD at Awach HCIV-Awach SC. Retention OPD at Angany HCII at Patiko SC and Lujorongole HCII. Completed General ward at Odek HCIII Paid Retention General ward at Pabwo HCIII paid Retention General ward Patiko HCIII)
No of OPD and other wards rehabilitated	6 (Standard OPD at Awach HCIV at Aswa HSD Completed General ward at Pabwo HCIII Retention paid for OPD at Angany HCII, Lujorongole HCII, Oitino HCII, Abwoch HCII, Koro-abil HCII, Palenga HCII and Patuda & Tegot HCII)	0 (N/A)	
Non Standard Outputs:	1.4. Construction sites monitored and supervised at omoro and Aswa HSD		Construction sites monitored and supervised at Aswa HSD
<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>	662,386	<i>Domestic Dev't</i>	447,032
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	662,386	Total	447,032

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	9 (Repair and maintenance of 3 Vehicles for Aswa, Omoro and DHO office.	0 (No supply made)	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)
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Supply of health facility Tables, chairs and Benches to Aswa and Omoro HSD.

Paid Retention for Repair and maintainance of Vehicles)

Non Standard Outputs: Monitored and supervision conducted at Aswa and Omoro HSD

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>	55,090	<i>Domestic Dev't</i>	17,984	<i>Domestic Dev't</i>	34,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,090	Total	17,984	Total	34,500

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 the rural Gulu)	1582 (123 Grant aided primary schools)	1618 (123 grant aided primary schools in Gulu District)
No. of teachers paid salaries	1618 (113 Government Primary schools in Gulu District)	1512 (123 Government aided primary schools in the District)	1618 (123 Government aided primary schools)
Non Standard Outputs:	1.06 pay change form submitted to Public service 2.03 submissions made to District service commission at district Head quarter		1.06 pay change form submitted to Public service 2.03 submissions made to District service commission at district Head quarter

<i>Wage Rec't:</i>	5,697,164	<i>Wage Rec't:</i>	7,832,372	<i>Wage Rec't:</i>	6,208,172
<i>Non Wage Rec't:</i>	13,198	<i>Non Wage Rec't:</i>	13,367	<i>Non Wage Rec't:</i>	1,870,317
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,149	<i>Donor Dev't</i>	3,149	<i>Donor Dev't</i>	0
Total	5,713,511	Total	7,848,888	Total	8,078,489

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	65000 (District primary schools(113) 1.Awach s/cty (08 schools) 2.Bobi s/cty (13 schools) 3.Bungatira s/cty (10 schools) 4.Koro s/cty (11 schools) 5.lakwana s/cty (09 schools) 6.Lalogi s/cty (12 schools) 7.Odek s/cty (13 schools) 8.Ongako s/cty (09 schools) 9.Paicho s/cty (17 schools) 10.(Palaro s/cty(05 schools) 11.Patiko s/cty (08 schools))	70115 (123 Grant aided primary schools in Gulu District)	74873 (123 primary schools)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 pupils sitting PLE	4000 (District primary schools)	4011 (108 primary schools with PLE candidates)	400 (District primary schools with PLE candidates)
No. of student drop-outs	7000 (113 Primary schools in Gulu District)	3200 (123 Grant aided primary schools in Gulu District)	7000 (123 Primary schools)
No. of Students passing in grade one	50 (District primary schools)	00 (108 primary schools with PLE candidates)	50 (14 secondary schools in the District)
Non Standard Outputs:	1.Organised three stakeholders meeting at District levels to improve on UPE performance in the District 2.conduct one school based action oriented meetings in all 113 primary schools		1.Organised three stakeholders meeting at District levels to improve on UPE performance in the District 2.conduct one school based action oriented meetings in all 123 primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450,377	<i>Non Wage Rec't:</i>	414,346	<i>Non Wage Rec't:</i>	477,957
<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	450,377	Total	414,346	Total	477,957

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: N/A

SFG Funding:
 1. Office tables (02) to Opuk omuny P/S
 2. Office Chairs (15) to Opuk Omuny P/S
 NUDIEL Funding:
 1. Awach p7
 2. Patiko P.7
 3. st. Martin Lukome
 4. Ongako PS
 5. Jing komi PS
 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

<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>	2,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,471,364
Total	0	Total	0	Total	1,473,405

Output: Other Capital

Non Standard Outputs: Girls' university scholarships under PRDP funding by the District.

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>	100,000	<i>Domestic Dev't</i>	62,000	<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	100,000	Total	62,000	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 00 (N/A)

0 (N/A)

00 (None)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 classrooms constructed in UPE	04 (2 blocks of two(02) classrooms with offices each, at Palenga primary school constructed)	04 (palenga p/s)	136 (1.retention for 6 classrooms at Palenga P/S (SFG) 2.Opuk omuny (2classrooms)-SFG 3.Otema Public (2 classrooms with an office)-LGSMMD
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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)
- 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))

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 119,443	<i>Domestic Dev't</i> 109,786	<i>Domestic Dev't</i> 144,673
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,268,451
	Total 119,443	Total 109,786	Total 5,413,124

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	39 (1.Koch Ongako (04) 2.Bobi P7 (03) 3.Unyama (02) 4.Awoonyim (02) Installing lightening conductors: 1.Awach ps (02) 2.Burcoro (01) 3.Paibona (01) 4.Bobi foundation (02) 5.Bobi p7 (02) 6.Okwir (01) 7.Patek bar (02) 8.Bungatira central (02) 10.Bungatira P7 (02) 11.Kulu-keno (01) 12.Lukome (01) 13.Paminano (01) 14.Abole (01) 15.Koro abili (02) 16. Koro p7 (02)	05 (Bobi P7,Unyama P/s)	07 (Unyama p7, Awoonyim PS,Bobi P7.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 classrooms constructed in UPE	17. Lakwatomer (02)					
	18.Unyama (02))					
	38 (1.Jingkomi (02) with an office	12		32 (Roll over/retention for		
	2.Idobo (04) with an office	(Laminlawino,Idobo,Gwengdiya,Ak		construction of classrooms at:		
	3.Gwengdiya (02)	etket,Atyang,Kochlii,Opaya,Jingko		Jingkomi,Idobo,Gwengdiya,		
	4.Pagik (02) with an office	mi)		Pagik,Opaya,		
	5.Ocim (02) with an office			Awalkok(Aketket),Idure		
	6.Minakulu (04)			(Lalogip7),Labworomor,Laminlawin		
	7.Laminlawino (02)			o ,Kiju hill and kitinotima p/s)		
	8.Kulu-opal(02)					
	9.Opaya (02) with an office					
	10.Kock Ongako (02)					
	11.Kiju-hills(02)					
	12.Awalkok (02)					
	13.Idure (02)					
	14.Pokogali (02)					
	Non Standard Outputs:	15.Koch Lii /Tongwiri (02)				
16.Labworomor (02)						
17.Minja (02))						
1. classrooms rehabilitation in two schools:unyama (2classrooms) and Bobi P7 (4classrooms)				N/A		
2. Installation of lightening arrestors in 18 primary schools						
Awach P7,Burcoro,Paibona,Bobi foundation,Bobi P7,Okwir,Patek-bar,Bungatira central,Bungatira P7,Kulu-						
keno,Lukome,paminano,Panykworo, abole,koro-abili,						
koro,lakwatomer,unyama.						
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		1,210,937	Domestic Dev't	678,710	Domestic Dev't	133,226
Donor Dev't		0	Donor Dev't	0	Donor Dev't	0
Total		1,210,937	Total	678,710	Total	133,226

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	00 (N/A)	0 (N/a)	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)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

				19.Kalkweyo (02) 20.Aleda (02) 21.Oywak (02) 22.Onekjii (02) 23. Patiko (02) 24. St. Martin Lukome (02) 25. Jingkomi PS (02))	
No. of latrine stances rehabilitated	00 (N/A)	0 (n/a)			00 (N/A)
Non Standard Outputs:	N/A			04 monitoring 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>	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> 972,168
	Total	0	Total	0	Total 972,168

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	00 (N/A)	0 (N/A)	00 (N/A)			
No. of latrine stances constructed	20 (1. Jingkomi (02) 2.Pawel-angany (02) 3.Wii-aceng (02) 4.Awoonyim (02) 5.Cetkana (02) 6.Kiju hill (02) 7.Coopil (02) 8.Okwir (02) 9.Binya (02) 10.Rwot obilo (02))	18 (Awach p7 Jingkomi Okwir Kiju hills Awoonyim Cetkana Pawelangany Rwotobilo)	02 (Opuk omuny primary school (02))			
Non Standard Outputs:	4 monitoring reports produced at the District Head Office		4 monitoring reports produced 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	76,500	<i>Domestic Dev't</i>	76,500	<i>Domestic Dev't</i>	8,158
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	76,500	<i>Total</i>	76,500	<i>Total</i>	8,158

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	00 (N/A)	0 (N/A)	0 (N/A)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 teacher houses constructed	01 (A block of four(04) unit staff house at Agweno primary school)	01 (Agweno P/s)	16 (1.Retention for staff house at Agweno 04 units (SFG) 2. Staff house at Wii Aceng (one block of 02 units) - SGF 3.Construction of staff house of 4 units at Otema Public (LGSMMD) 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) 04 monitoring reports produced
Non Standard Outputs:	04 monitoring reports produced 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,529	<i>Domestic Dev't</i>	84,190	<i>Domestic Dev't</i>	109,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,500,632
Total	84,529	Total	84,190	Total	1,609,632

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	12 (1.Jingkomi (01 block of 4 units)) 2.Pawel angany (01 block of 4 units)) 3.Wii-aceng (01 block 4 units) 4.Awoonyim (01block of 4 units) 5.Cetkana (01block of 4 units)) 6..Okwir (01block of 4 units)) 7..Binya (01block of 4 units)) 8..Rwot obilo (01block 4 units)) 9.Atyang (01block of 4 units) 10.Coopil (01 block of 4 units) 11.Labworomor(1block4 units) 12..Olel(1block of 4 units))	06 (Binya Wii Aceng (Binya) Rwotobilo Awoonyim Okwir Cetkanan)	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)
No. of teacher houses rehabilitated	02 (Patek bar (re-roofing))	00 (N/A)	0 (N/A)
Non Standard Outputs:	Rehabilitation of 3 blocks of staff houses at Patek-bar primary school		N/A

construction of lighening arrestors at Awere P/s (3pieces), Odek primary (2pieces) and Dino primary school (2 pieces)

<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>	1,067,162	<i>Domestic Dev't</i>	569,244	<i>Domestic Dev't</i>	234,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,067,162	Total	569,244	Total	234,900

Output: PRDP-Provision of furniture to primary schools

No. of primary schools	15 (1.Jingkomi (36 desks)	286 (1.Idure (36)	11 (Supply of desks to:
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
receiving furniture	2.Idobo (72desks) 3.Gwengdiya (36desks) 4.Pagik (36desks) 5.Ocim (36desks) 6.Ongako (32 desks) 7.Laminlawino (36 desks) 8.Kiju hill (36 desks) 9.Opaya (36 desks) 10..Awalkok (36 desks) 11..Idure (36desks) 12..Pokogali (36desks) 13..Koch lii /tongwiri (36desks) 14..labworomor (36desks) 15.Minakulu (72))	2 kiju hills(36) 3.Opaya (36) 4.Kock ongako (36) dobo (72) Laminlawino (36) Gwengdiya (36))	Minakulu (72) Gwengdiya (36) Laminlawino (46) Idure/Lalogi P7 (36) Awalkok/Aketket (36) Pagik (36) Kiju hill (36) Hoch ongako (36) Pokogali (36) Minja (36))	
Non Standard Outputs:	24 bookshelves distributed to 12 primary schools: 1.Gwengdiya (2 pcs) 2.Ocim (2 pcs) 3.Awach P7(2pcs) 4.Unyama (2pcs) 5.Jingkoni(2pcs) 6.Kiju hill (2pcs) 7.Kochlii/tongwiri(2pcs) 8.Lukwir (2pcs) 9.Opaya (2pcs) 10.Pagik (2pcs) 11.Labworomor (2pcs) 12.pokogali (2pcs)		Bookshelves (12 P.schools) Gwengdiya (2) Ocim(2) Awach P7 (2) Unyama (2) Jingkoni (2) Kiju hill (2) Kochlii (2) Lukwir92) Opaya (2) pagik (2) Labworomor (2) Pokogali (2)	
	<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> 103,016	<i>Domestic Dev't</i> 48,557	<i>Domestic Dev't</i> 22,715	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 103,016	Total 48,557	Total 22,715	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (District secondary schools (Opit, Awere, Lalogi, St.Thomas Moore, Onono Mem. College, Lukome, Ongako, Sir samuel Baker school, Koro ,Awach))	1300 (District secondary schools (Opit, Awere, Lalogi, St.Thomas Moore, Onono Mem. College, Lukome, Ongako, Sir samuel Baker school, Koro ,Awach))	()
No. of teaching and non teaching staff paid	800 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch. Koro, Onono mem. College, Opit, lalogi, Ongako, Lukome))	518 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch. Koro, Onono mem. College, Opit, lalogi, Ongako, Lukome, paicho s.s, st. thomas moore ss))	900 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch. Koro, Onono mem. College, Opit, lalogi, Ongako, Lukome, Paicho))
No. of students passing O level	600 (District secondary schools (Opit, Awere, Lalogi, Ongako, St. Thomas Moore, Lukome, Sir Samuel Baker school, Koro ,Awach))	600 (District secondary schools (Opit, Awere, Lalogi, Ongako, St. Thomas Moore, Lukome, Sir Samuel Baker school, Koro ,Awach))	()
Non Standard Outputs:	04 batches of pay change filled and submitted to Public Service		N/A
	<i>Wage Rec't:</i> 1,131,916	<i>Wage Rec't:</i> 1,355,513	<i>Wage Rec't:</i> 1,291,479
	<i>Non Wage Rec't:</i> 364,864	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Domestic Dev't	0	Domestic Dev't	450,147	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,496,780	Total	1,805,660	Total	1,291,479

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	10000 (11 Government aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	N/A		N/A

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:	584,694
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	0	Total	0	Total	584,694

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Two blocks of staff house of 04 units (Koro s.s.(01), Lalogi s.s.(01) 2.Completion of ICT laboratory at Sacred heart S.S 3.Rehabilitation of classrooms,science Lab. And Admn Block at Gulu High School 4.Rehabilitation and expansion of 05 blocks of 04 units of teachers' house at Sir Samuel Baker School 5.completion of construction of vip latrine,staff house ceiling board (opit P/S), staffhouse and vip latrine at opit s.s.
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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	776,353	Domestic Dev't	732,685	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	776,353	Total	732,685	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	295 (Tertiary institutions (Gulu CPTC,NTC-unyama,Bobi Polytechnic))	293 (Tertiary institutions (Gulu CPTC,NTC-unyama,Bobi Polytechnic))	300 (Tertiary institutions Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)
No. of students in tertiary education	920 (Tertiary institutions (Gulu CPTC,NTC-Unyama,Bobi Polytechnic))	920 (Tertiary institutions (Gulu CPTC,NTC-unyama,Bobi Polytechnic))	1000 (Gulu CPTC, Unyama NTC, Bobi polytechnic)
Non Standard Outputs:	1. 3 support supervision and monitoring carried out in all the tertiary institutions in the district 2. Transfers of releases to the Clinical school effected		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.

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	272,209	Wage Rec't:	266,700	Wage Rec't:	1,089,372
Non Wage Rec't:	399,228	Non Wage Rec't:	399,228	Non Wage Rec't:	799,238
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	671,437	Total	665,928	Total	1,888,610

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. 1,017 supervisions visits made and 06 comprehensive reports made. 2. 48 school meetings held and 28 reports made 3. one procurement plan produced 4. Burial expense for 12 teachers paid	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 storge at the District HQ The DEO is supported to monitor and supervise Educational Institutions in the district.
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Wage Rec't:	65,875	Wage Rec't:	64,108	Wage Rec't:	94,860
Non Wage Rec't:	29,195	Non Wage Rec't:	42,000	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	75,807	Donor Dev't	56,300	Donor Dev't	74,000
Total	170,877	Total	162,408	Total	173,360

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	15 (1. Onono memorial college 2. St. thomas moore s.s 3. Koro s.s. 4. Opit s.s. 5. Lalogi s.s. 6. Awere s.s. 7. Ongako s.s. 8. Lukome s.s. 9. Awach s.s. 10. Paicho s.s. 11. Sir samuel Baker school 12. Ocer champion college 13. Pope John Paul II college 14. mother Angioletta s.s. 15. St. Michael s.s. (Tetugu))	14 (awach s.s., lalogis.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.)
No. of primary schools inspected in quarter	129 (District primary schools 1. Awach s/cty (08) 2. Bobi s/cty (14) 3. Bungatira s/cty (11) 4. Koro s/cty (11) 5. Lakwana s/cty (09) 6. Lalogi s/cty (12) 7. Odek s/cty (13) 8. Ongako s/cty (09) 9. Paicho s/cty (17) 10. Palaro s/cty (05) 11. Patiko s/cty (08))	129 (.Awach s/cty (08 P/S) 2. Bobi s/cty (14 P/S) 3. Bungatira s/cty (11 P/S) 4. Koro s/cty (11 P/S) 5. Lakwana s/cty (09 P/S) 6. Lalogi s/cty (12 P/S) 7. Odek s/cty (13 P/S) 8. Ongako s/cty (09 P/S) 9. Paicho s/cty (17 P/S) 10. Palaro s/cty (05 P/S) 11. Patiko s/cty (08 P/S))	129 (129 primary schools inspected)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 inspection reports provided to Council	()	01 (No inspection report submitted to the District Council, however, it was presented to members of the Social Services Committee of the Council.)	()
No. of tertiary institutions inspected in quarter	()	05 (Bobi polytechnic, Unyama NTC, Gulu CPTC, Clinical Officers training school, Alokolum national major seminary)	03 (Gulu CPTC, Bobi Polytechnic, Unyama NTC)
Non Standard Outputs:	Three District stake holders meetings held , on educational issues at the district head quarters	.	.
	130 inspection reports produced at the district head quarters		130 inspection reports produced at the district head quarters
	7 school follow-ups on school inspection done		7 school follow-ups on school inspection 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> 14,529	<i>Non Wage Rec't:</i> 13,366	<i>Non Wage Rec't:</i> 15,117
	<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> 144,310
	Total 14,529	Total 13,366	Total 159,427

Output: Sports Development services

Non Standard Outputs:	04 District level sports and games competition held	04 District level sports and games competition held
	03 National sports' events participated in	03 National sports' events participated in
	50 assorted sports equipments procured	50 assorted sports equipments procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,400	<i>Non Wage Rec't:</i> 16,138
	<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
	Total 23,400	Total 16,138
		Total 46,651

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>	2011/12		2012/13
	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. All civil projects supervised, verified and certified for payments		1. Staff salaries and wages paid
	2. Ninety (90) routine maintenance contractors trained.		2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
	3. Annual District Roads Inventory and Conditions Survey (ADRICS) on 566.8 Km of district roads carried out.		3. Annual District Road Inventory and conditional Assessment on all roads carried out
	4. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT)		4. All civil projects supervised, verified and certified for payments (116) in all the sub-counties
	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)		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

<i>Wage Rec't:</i>	75,895	<i>Wage Rec't:</i>	68,000	<i>Wage Rec't:</i>	109,289
<i>Non Wage Rec't:</i>	60,952	<i>Non Wage Rec't:</i>	45,994	<i>Non Wage Rec't:</i>	67,523
<i>Domestic Dev't</i>	8,785	<i>Domestic Dev't</i>	8,400	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	45,000
Total	145,632	Total	122,394	Total	261,811

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	34.8 ()	0 (N/A)	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)
Lengths in km of community access roads maintained	()	0 (N/A)	99 (N/A)
No. of Bridges Repaired	()	()	0 (N/a)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

2. Annual District Road Inventory and conditional Assessment on all roads carried out

3. All civil projects supervised, verified and certified for payments for 3 roads projects

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)

5. The District road committee facilitated to meet and discuss all the roads report.5 times

<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>	334,738
<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	334,738

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs ()

99 (Bottlenecks along community access roads removed in the 12 sub-counties of Palaro, Patiko, Bungatira, Awach, Ongako, Paicho, Bobi, Lakwana, Lalogi, Unyama and Koro)

Non Standard Outputs: Transfers to 12 subcounties

1. Funds transferred for community Access road maintenance to the 12 sub-counties of Palaro, Patiko, Bungatira, Awach, Ongako, Paicho, Bobi, Lakwana, Lalogi, Unyama and Koro

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,577	<i>Non Wage Rec't:</i>	100,537	<i>Non Wage Rec't:</i>	74,587
<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	102,577	Total	100,537	Total	74,587

Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (N/A)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 periodically maintained	()	()	()
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)
Non Standard Outputs:			NA
	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: 490,179
	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 0	Total 0	Total 490,179

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	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: 100
	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 0	Total 0	Total 100

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	Repair and mainteance of road plants and equipment		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	0	Non Wage Rec'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
	Total	9,819	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	27 (.6 Km of Pageya-Omel-Acet rehabilitated	0 (0)
		8.1 Km of Abili-Abwoch rehabilitated	
		13 Km of Corner Agula-Layoko rehabilitated)	

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)
Length in Km. of rural roads constructed	(7.6 Km of Pageya-Omel-Acet road section A in Paicho Sub County rehabilitated	490 (51.6 Km of Pageya-Omel-Acet road in maintained	25 (Danida Funding (U GROWTH PROJECT)
	13 Km of Corner Agula-Orapwoyo-Layoko road in Odek Sub County rehabilitated	36 Km of Cwero-Pagik-Paibona-Paloro road maintained	9.6 Km of Negri-Paminano-Lalem Rehabilitated
	9.6 Km of Coope-Monroch road in Bungatira rehabilitated	8 Km of Abili-Abwoch road maintained	Lawiny Bridge on Cwero -Omel road constructed
	8.0 Km of Abili-Abwoch road in Koro Sub County rehabilitated	13 Km of Lukome-Gwengdiya road maintained	Oitino Bridge on Bungatira-Rwot Obilo road constructed
	1 Km of of Opit-Awoo road in Lakwana Sub County rehabilitated	21.5 Km of Paicho-Patiko road maintained	1 Km of Opit-Awoo rehabilitated
	10.5 Km of Acet-Jingkomi road in Odek Sub County rehabilitated	29 Km of Labora-Loyoajonga-Acet road maintained	7.6 Km of Pageya-Omel-Acet rehabilitated
	7 Km of Tochi Atyang-Opit road section A in Koro Sub County rehabilitated	14.7 Km of Bobi-Wii latic road maintained	8.1 Km of Abili-Abwoch rehabilitated
	8.83 Km of Tochi Atyang-Opit road section B in Lakwana Sub County rehabilitated	19.2 Km of Abera-Awach road maintained	REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL
	6 Km of Tee Olam Paibona-Olel road section A in Paicho Sub County rehabilitated	24 Km of Paloro-Mede road maintained	22.5 Km of Akonyibedo-Omoti road rehabilitated
	6.2 Km of Tee Olam Paibona-Olel road section B in Awach Sub County rehabilitated	12.7 Km of Lakwatomer-Abili road maintained	16.6 Km of Tochi-Atyang road rehabilitated
	4.85 Km of Adyeda-Patek Bar road in Bobi Sub County rehabilitated	14.2 Km of Opit-Awoo road maintained	Odek bridge located along Acet-Jingkumi road constructed
	51.6 Km of Pageya-Omel-Acet road in maintained	19.6 Km of Awach-Paibona road maintained	12.km Rehabilitation of Te Olam Paibona-Olel Section A & B
	36 Km of Cwero-Pagik-Paibona-Paloro road maintained	41.5 Km of Cwero-Omel-Minja road maintained	15.83 km Rehabilitation of Tochi Atyang-Opit Section A & B
	8 Km of Abili-Abwoch road maintained	9.7 Km of Palenga-Wiilacic road maintained	10.5km Rehabilitation of Acet-Jingkumi-Otwal
	13 Km of Lukome-Gwengdiya road maintained	11.7 Km of Pida Pageya-Labora road maintained	4.85km Rehabilitation of Adyeda-Patek Bar)
	21.5 Km of Paicho-Patiko road maintained	4.2 Km of Laroo-Pageya road maintained	
	29 Km of Labora-Loyoajonga-Acet road maintained	22.5 Km of Akonyibedo-Omoti road maintained	
	14.7 Km of Bobi-Wii latic road maintained	31.8 Km of Bardege-Lalem-Pugwinyi road maintained	
		12.5 Km of Alokolum-Ongako road maintained	
		16.6 Km of Tochi Atyang-Opit road maintained	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

19.2 Km of Abera-Awach road maintained	7.2 Km of Lalogi-Barii road maintained
24 Km of Palaro-Mede road maintained	15 Km of Minakulu-Okwii-Koroba road maintained
12.7 Km of Lakwatomer-Abili road maintained	9.6 Km of Coope-Monroch road maintained
14.2 Km of Opit-Awoo road maintained	4.2 Km of Unyama-Pageya road maintained
19.6 Km of Awach-Paibona road maintained	4 Km of Laroo-Unyama road maintained
41.5 Km of Cwero-Omel-Minja road maintained	8.4 Km of Lakwaya-Minja road maintained
9.7 Km of Palenga-Wiilacic road maintained	14.7 Km of Palenga-Ongako road maintained
11.7 Km of Pida Pageya-Labora road maintained	17.5 Km of Coope-Cetkana-Pugwinyi road maintained
4.2 Km of Laroo-Pageya road maintained	9.6 Km of Negri-Paminano-Lalem road maintained
22.5 Km of Akonyibedo-Omoti road maintained	10 Km of Adak-Awalkok-Idure road maintained
31.8 Km of Bardege-Lalem-Pugwinyi road maintained	12.4 Km of Awach-Arut road maintained)
12.5 Km of Alokolum-Ongako road maintained	
16.6 Km of Tochi Atyang-Opit road maintained	
7.2 Km of Lalogi-Bario road maintained	
15 Km of Minakulu-Okwii-Koroba road maintained	
9.6 Km of Coope-Monroch road maintained	
4.2 Km of Unyama-Pageya road maintained	
4 Km of Laroo-Unyama road maintained	
8.4 Km of Lakwaya-Minja road maintained	
14.7 Km of Palenga-Ongako road maintained	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	17.5 Km of Coope-Cetkana-Pugwinyi road maintained		
	9.6 Km of Negri-Paminano-Lalem road maintained		
	10 Km of Adak-Awajok-Idure road maintained		
	12.4 Km of Awach-Arut road maintained)		
	General office functions operationalized, all departmental, infrastructures/roads, sectoral committees meetings conducted, NGOs infrastructures projects supervised and monitored, all district movables maintained, work plans and quarterly progress reports prepared and submitted , Annual District Road Inventory and Conditional Survey conducted, technical documents (Designs drawings, bills of quantity and contract documents) prepared for implementation		Running of the District Road Office, Carrying out 24 departmental meetings
			supervision of maintenance on 557 km of the District Roads
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 555,342	<i>Non Wage Rec't:</i> 476,413	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 342,000	<i>Domestic Dev't</i> 293,284	<i>Domestic Dev't</i> 560,000
	<i>Donor Dev't</i> 2,070,000	<i>Donor Dev't</i> 1,048,934	<i>Donor Dev't</i> 3,127,734
	Total 2,967,342	Total 1,818,631	Total 3,687,734

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()
Length in Km. of rural roads constructed	34.8 (12.5 km of Alokolum-Ongako road in Ongako Sub County rehabilitated	35 (12.5 km of Alokolum-Ongako road in Ongako Sub County in progress	25 (n/a)
	5.9 km of Pageya-Omel-Acet Section B road in Paicho Sub County rehabilitated	5.9 km of Pageya-Omel-Acet Section B road in Paicho Sub County rehabilitated	
	8.4 km of Lukome-Gwengdiya road in Bungatira and Awach Sub County rehabilitated	8.4 km of Lukome-Gwengdiya road in Bungatira and Awach Sub County rehabilitated	
	8.4 km of Lakwaya-Minja road in Lalogi Sub County rehabilitated)	8.4 km of Lakwaya-Minja road in Lalogi Sub County rehabilitated)	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 566,933	<i>Domestic Dev't</i> 427,158	<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 566,933	Total 427,158	Total 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Bridge Construction

No. of Bridges Constructed	1 (Oitino bridge constructed)	0 (NIL)	0 ()	
Non Standard Outputs:	N/A		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>Domestic Dev't</i>	170,000	<i>Domestic Dev't</i>	150,125
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	170,000	Total	150,125

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of district vehicles and all prime movers including road plant, local revenue generated by leasing out equipments, mechanical workshop operationalised		mentanance of all supervision vehicles and the road Plan in the road sector	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,809	<i>Non Wage Rec't:</i>	13,241
	<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	18,809	Total	13,241

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>	2011/12		2012/13
	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:	Vehicle tyres supplied		12 Vehicle tyres supplied
	4 DWSCC meetings held		4 DWSCC meetings and 12 departmental meetings held
	2 vehicles routinely maintained		2 vehicles routinely and 4 motor cycles maintained
	4 motorcycles maintained		
	Tyres supplied		Fuel supplied for office running
	Fuel supplied for office running		Office compound maintained on monthly basis on when necessary
	Office compound maintained on monthly basis on when necessary		Stationery and other office consumables procured
	Stationery procured		4 quaterly reports delivered to MWE and MoFPED
	1 quaterly reports delivered to MWE and MoFPED		Salaries for Water Staff on contract paid
	Salaries for Water Staff on contract including pump attendants		4 quaterly extension staff meetings held at DWO
			1 instation of Internet service and annual subscription 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> 11,600	<i>Non Wage Rec't:</i> 9,135	<i>Non Wage Rec't:</i> 10,800
	<i>Domestic Dev't</i> 44,682	<i>Domestic Dev't</i> 75,658	<i>Domestic Dev't</i> 58,512
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,112
	Total 56,282	Total 84,794	Total 74,424

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	()	4 (District Engineer's Board Room)	4 (District Engineer's Board Room)
No. of sources tested for water quality	()	0 (N/A)	200 (All suspicious water sources with high risks scores in the whole Gulu District)
No. of water points tested for quality	()	0 (NIL)	200 (All suspicious water sources with high risks scores in the whole Gulu District)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	11 (Owalo Parish in Paloro Sub County)	61 (Patwol, Awalaboro, Ongedo(Paloro S/C), Awoonyin, Awoonyim Cetkana, Teladwong, Lamola Parish in Odek Sub County)	15 (Gem parish in Lalogi Sub County)
	Ibakara Parish in Koro Sub County	Tulaliya, Pawel Adak(Patiko S/C), Ayweri, Latwong, Paromo, Laban	Patek Parish in Bobi Sub County
	Parwech Parish in Lalogi Sub County	(Awach S/C), Ayac, Atupibokeber, Omel B, Anyomotwon, Kiceke	Pakwelo Parish in Unyama Sub County
	Oding Parish in Unyama Sub County	(Paicho S/C), Ogul, Coopil, Agung, Akonyibedo, (Unyama S/C), Lukee, Ajan, Barolam, Romkituku,	Gwengdiya Parish in Awach Sub County
	Gwengdiya Parish in Awach Sub County	Orafoyo, Opong-goga, (Odek S/C), Loyojinga, Lakwaya, Abuturu, Laminonami, (Lalogi S/C),	Owalo Parish in Paloro Sub County
	Parak Parish in Lakwana Sub County	Laminopabo, Acutyeng, Ocokcan, Omoko, (Lakwana S/C),	Pageya Parish in Koro Sub County
	Jaka Parish in Lalogi Sub County	Labworomor, Opaya, Oduku, Aremo, Barkic, (Bobi), Angaba, Lapinyoloyo, Lamon, Palami, (KoroS/C), Peya, Abuga, Ogony,	Lanenober Parish in Lakwana Sub County
	Patuda Parish in Ongako Sub County	Kal Tetugu, Katikati abuga (Ongako S/C))	Lukwor Parish in Odek Sub County
	Paibona Parish in Awach Sub County		Lukwir Parish in Lalogi Sub County
	Palwo Parish in Bobi 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)

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	4 (Sub Counties and District Headquarters)
Non Standard Outputs:	Data on water and sanitation collected and updated. Weekly supervision planning and review meetings held. Final inspection of finished work done together with Audit Dept		Data on water and sanitation collected and updated. Weekly supervision planning and review meetings held. Final inspection of finished work done together with Audit Dept
	<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>	19,528	<i>Domestic Dev't</i> 19,261
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 30,425
	Total	19,528	Total 62,050
			Total 92,475

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0 ()	0 (N/A)	0 (n/a)
No. of public sanitation sites rehabilitated	0 ()	0 (Nil)	0 (n/a)
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (Nil)	0 (n/a)
% of rural water point sources functional (Shallow Wells)	85 ()	0 (Nil)	0 (n/a)
No. of water points rehabilitated	10 (As per defect assessment report)	22 (Adak P/S and Opit center in Lalogi S/C, Cwero P/S in Paicho S/C, Abole P/S, Tetugu center, Oduku in Koro S/C, Ogul P/S, Demonstration P/S, Akonyibedo P/S in Unyama S/C, Ajulu Center, Anyadwe, in Patiko S/C, Awach P/S and Latwong in Awach S/C, Lugore center and Awalaboro in Palaro S/C, Pamin- Ayac in Bungatira S/C, Burkwoyo in Lakwana S/C, Romkituku, Acet HCII in Odek S/C, Koch Koo P/S, Abuga and Ongako center in Ongako S/C, Oduku in Bobi S/C,)	0 (n/a)

Non Standard Outputs:	Fuel supplied for running motorised boreholes, Salaries for pump attendants paid, Pump attendants mentored, Water pumps routinely serviced, Pump station record routinely checked, Broken taps replaced,	NA
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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>	35,045	<i>Domestic Dev't</i>	2,509	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	307,040	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	342,085	<i>Total</i>	2,509	<i>Total</i>	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Opit, Awach)	0 (NIL;)	0 (N/A)
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Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	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 Committee members trained	68 (Patwol, Awalaboro, Ongedo(Paloro S/C), Awoonyin, Awoonyim Cetkana, Teladwong, Tulaliya, Pawel Adak(Patiko S/C), Ayweri, Latwong, Paromo, Laban (Awach S/C), Ayac, Atupibokeber, Omel B, Anyomotwon, Kiceke (Paicho S/C), Ogul, Coopil, Agung, Parwech Parish in Lalogi Sub Akonyibedo, (Unyama S/C), Lukee, County Ajan, Barolam, Romkituku, Orafoyo, Opong-goga, (Odek S/C), Loyoajnga, Lakwaya, Abuturu, Laminonami, (Lalogi S/C), Laminopabo, Acutyeng, Ocokcan, Omoko, (Lakwana S/C), Labworomor, Opayo, Oduku, Aremo, Barkic, (Bobi), Angaba, Lapinyoloyo, Lamon, Palami, (KoroS/C), Peya, Abuga, Ogony, Kal Tetugu, Katikati abuga (Ongako S/C))	11 (Owalo Parish in Paloro Sub County Lamola Parish in Odek Sub County Ibakara Parish in Koro Sub County Oding Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Parak Parish in Lakwana Sub County Jaka Parish in Lalogi Sub County Patuda Parish in Ongako Sub County Paibona Parish in Awach Sub County Palwo Parish in Bobi Sub County)	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 Paloro 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)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Opit, Awach, Radio station(Mega, Rupiny, King etc))	1 (District Council Hall)	1 (At District Headquarter)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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.	68 (Patwol, Awalaboro, Ongedo(Paloro S/C), Awoonyin, Awoonyim Cetkana, Teladwong, Tulaliya, Pawel Adak(Patiko S/C), Lamola Parish in Odek Sub County	15 (Gem parish in Lalogi Sub County
		Ayweri, Latwong, Paromo, Laban (Awach S/C), Ayac, Atupibokeber, Ibakara Parish in Koro Sub County	Patek Parish in Bobi Sub County
		Omel B, Anyomotwon, Kiceke (Paicho S/C), Ogul, Coopil, Agung, Parwech Parish in Lalogi Sub County	Pakwelo Parish in Unyama Sub County
		Akonyibedo, (Unyama S/C), Lukee, County	Gwengdiya Parish in Awach Sub County
		Ajan, Barolam, Romkituku, Orafoyo, Opong-goga, (Odek S/C), Oding Parish in Unyama Sub County	Owalo Parish in Paloro Sub County
		Loyoajnga, Lakwaya, Abuturu, Laminonami, (Lalogi S/C), Gwengdiya Parish in Awach Sub County	Pageya Parish in Koro Sub County
		Laminopabo, Acutyeng, Ocokcan, Omoko, (Lakwana S/C), Lanenober Parish in Lakwana Sub County	Lanenober Parish in Lakwana Sub County
		Labworomor, Opaya, Oduku, Aremo, Barkic, (Bobi), Angaba, Parak Parish in Lakwana Sub County	Lukwor Parish in Odek Sub County
		Lapinyoloyo, Lamon, Palami, (KoroS/C), Peya, Abuga, Ogony, Jaka Parish in Lalogi Sub County	Lukwit Parish in Lalogi Sub County
		Kal Tetugu, Katikati abuga (Ongako S/C))	Paidongo Parish in Bobi Sub County
		Patuda Parish in Ongako Sub County	Kal Parish in Patiko Sub County
		Paibona Parish in Awach Sub County	Paibona Parish in Awach Sub County
		Palwo Parish in Bobi Sub County)	Laliya Parish in Bungatira Sub County
			Pagik Parish in Paicho Sub County
			Binya Parish in Odek Sub County)

Vote: 508 Gulu District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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 and Sanitation promotional events undertaken	11 (Location of water and sanitation baselines surveys	2 (Global Hand Washing Day, Sanitation weeks and World Water Day commemorated at koro Sub county headquarters and Ongako Sub County respectively)	3 (Sanitation Week in all Sub Counties
	Owalo Parish in Palaro Sub County		World Water Day at the District Headquarters
	Lamola Parish in Odek Sub County		
	Ibakara Parish in Koro Sub County		Global Hand Washing Day in Bungatira Sub County)
	Parwech Parish in Lalogi Sub County		
	Oding Parish in Unyama Sub County		
	Gwengdiya Parish in Awach Sub County		
	Parak Parish in Lakwana Sub County		
	Jaka Parish in Lalogi Sub County		
	Patuda Parish in Ongako Sub County		
	Paibona Parish in Awach Sub County		
	Palwo Parish in Bobi Sub County)		

Non Standard Outputs:	Sanitation week event conducted, World water day commemorated		Sanitation week event conducted, World water day commemorated	
			Water source committee formed and trained	
			Planning and advocacy meetings held	
			Baseline survey for sanitation 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>	21,000	<i>Non Wage Rec't:</i>	20,940	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	21,412	<i>Domestic Dev't</i>	34,758	<i>Domestic Dev't</i>	13,716
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,098
Total	42,412	Total	55,699	Total	90,814

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>	2,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,450

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Perimeter wall constructed, gate supplied and installed

Perimeter wall constructed, gate supplied and installed

Standby generator installed

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	16,024	Domestic Dev't	0	Domestic Dev't	16,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,024	Total	0	Total	16,500

Output: Other Capital

Non Standard Outputs: Retention of boreholes, shallow wells drilled and hand dug wells constructed under DWSCG and PRDP paid

Retention for borehole drilled and borehole rehabilitated under PRDP and DWSCG in the financial year 2010/2011 and 2011/2012 paid

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	0	Domestic Dev't	0	Domestic Dev't	10,846
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,846

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (Locations of two stance drainable0 (Labwoch Parish, Koro Sub latrine in Rural Growth Centers County in Omoro County) 1 (Laroo Parish in Bungarira Sub County)

(RGCs0 Laroo Parish, Bungatira Sub County Labwoch Parish, Koro Sub County in Aswa County) in Omoro County

Laroo Parish, Bungatira Sub County in Aswa County)

Non Standard Outputs: Making procurement plans, submitting procurement requestion forms (PP1 Forms), making supervision and monitoring plans, Supervising construction, monitoring construction process, making supervision and monitoring reports.

procurement plans made and submitting procurement and submitted to PDU

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	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,021	Domestic Dev't	0	Domestic Dev't	8,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,021	Total	0	Total	8,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, 6 (Locations of hand dug wells 0 (NIL) 2 (Two shallow well constructed)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

hand augured, motorised pump)

Gwengdiya Parish in Awach Sub County

Parak Parish in Lakwana Sub County

Jaka Parish in Lalogi Sub County

Patuda Parish in Ongako Sub County

Locations of motorized shallow wells

Paibona Parish in Awach Sub County

Palwo Parish in Bobi Sub County)

Non Standard Outputs: Making procurement plans, submitting procurement request, making supervision and monitoring plans, Supervising construction, monitoring construction process, making supervision and monitoring reports.

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>	40,050	<i>Domestic Dev't</i>	40,050	<i>Domestic Dev't</i>	16,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,050	Total	40,050	Total	16,144

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

3 (Locations of Parma wells construction

0 (nil)

0 (N/A)

Oitino Parish in Bungatira Sub County

Abwoch Parish in Ongako Sub County

Jaka Parish in Lalogi Sub County)

Non Standard Outputs: Making procurement plans, submitting procurement request, making supervision and monitoring plans, Supervising construction, monitoring construction process, making supervision and monitoring reports.

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>	33,694	<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	33,694	Total	0	Total	0

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Locations of deep boreholes drilling under District Water and Sanitation Conditional Grant (DWSCG)	5 (Owalo Parish in Palaro Sub County Oding Parish in Unyama Parish	83 (In the sub counties of Palaro, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and Awach
	Owalo Parish in Palaro Sub County	Ibakara Parish in Koro Sub County	Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant).)
	Oding Parish in Unyama Parish	Lamola Parish in Odek Sub County	
	Ibakara Parish in Koro Sub County	Parwech Parish in Lalogi Sub County)	
	Lamola Parish in Odek Sub County		
	Parwech Parish in Lalogi Sub County)		
No. of deep boreholes rehabilitated	()	0 (NIL)	150 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG) 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 Coounty) Procurement plans made and submitted to PDU. Supervision and monitoring of the construction in the 12 sub counties done. Payment certificates for the constructions made.
Non Standard Outputs:	Making procurement plans, submitting procurement request, making supervision and monitoring plans, Supervising construction, monitoring construction process, making supervision and monitoring reports.		
	<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> 193,825	<i>Domestic Dev't</i> 84,936	<i>Domestic Dev't</i> 323,634

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,638,740
	<i>Total</i>	193,825	<i>Total</i>	84,936	<i>Total</i>	2,962,374
Output: PRDP-Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	72 (Location of deep boreholes projects	43 (43 boreholes drilled in the locations of	46 (Gem parish in Lalogi Sub County			
	Abwoch Parish in Ongako Sub County (1)	Bungatira Sub County (Punena Parish)	Patek Parish in Bobi Sub County			
	Alokolum Parish in Ongako Sub County (1)	Awach Sub County (Gwengdiya Parish)	Pakwelo Parish in Unyama Sub County			
	Angaya Parish in Unyama Sub County (1)	Awach Sub County (Pukony Parish)	Gwengdiya Parish in Awach Sub County			
	Atiabar Parish in Bungatira Sub County (1)	Bungatira Sub County (Atiabar Parish)	Owalo Parish in Palaro Sub County			
	Binya Parish in Odek Sub County (1)	Paicho Sub County (Kal Umu)	Pageya Parish in Koro Sub County			
	Gem Parish in Lalogi Sub County (1)	Paicho Sub County (Pagik Parish)	Lanenober Parish in Lakwana Sub County			
	Gwengdiya Parish in Awach Sub County (1)	Palaro Sub County (Mede Parish)	Lukwor Parish in Odek Sub County)			
	Idobo Parish in Lalogi Sub County (2)	Unyama Sub County (Angaya Parish)				
	Jaka Parish in Lalogi Sub County (1)	Unyama Sub County (Unyama Parish)				
	Kal Parish in Patiko Sub County (1)	Bobo Sub County (Palenga Parish)				
	Kal Parish in Ongako Sub County (2)	Bobo Sub County (Palwo Parish)				
	Kal Alii Parish in Paicho Sub County (2)	Koro Sub County (Lapainat East)				
	Kal Umu Parish in Paicho Sub County (1)	Pidongo Parish in Bobi Sub County				
	Labwoch Parish in Koro Sub County (1)	Palenga Parish in Bobi Sub County				
	Labworomor Parish in Palaro Sub County (2)	Palwo Parish in Bobi Sub County				
	Lapainat East Parish in Koro Sub County (1)	Patek Parish in Bobi Sub County				
	Lapainat West Parish in Koro Sub County (1)	Alokolum parish in Ongako sub county				
	Lujorongole Parish in Lakwana Sub County (1)	Kal parish in Ongako sub county				
	Lukwir Parish in Lalogi Sub County	Lapainat West in Koro sub county				
		Pageya parish in Koro sub county				
		Ibakara parish in Koro sub county				
		Labwoch parish in Koro sub county				
		Lakwana Sub County (Lujorongole Parish)				

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

(1)	Lakwana Sub County (Tegot Parish)		
Lukwor Parish in Odek Sub County	Pagik Parish in Paicho Sub County		
(3)	(1)		
Mede Parish in Palaro Sub County	Locations of deep boreholes rehabilitation		
(1)			
Oitino Parish in Bungatira Sub County (2)	Oitino Parish in Bungatira Sub County (2)		
Paduny Parish in Awach Sub County (1)	Omel Parish in Paicho Sub County (1)		
Pageya Parish in Koro Sub County (1)	Owalo Parish in Palaro Sub County (1)		
Pagik Parish in Paicho Sub County (1)	Paduny Parish in Awach Sub County (1)		
Paidongo Parish in Bobi Sub County (1)	Paidwe Parish in Bobi Sub County (1)		
Pakwelo Parish in Unyama Sub County (1)	Pageya Parish in Koro Sub County (1)		
Palaro Parish in Odek Sub County (2)	Paidongo Parish in Bobi Sub County (1)		
Palenga Parish in Bobi Sub County (1)	Paibona Parish in Awach Sub County (1)		
Palwo Parish in Bobi Sub County (1)	Pakwelo Parish in Unyama Sub County (2)		
Parak Parish in Lakwana Sub County (1)	Parak Parish in Lakwana Sub County (1)		
Patek Parish in Bobi Sub County (1)	Patuda Parish in Ongako Sub County (1))		
Pugwinyi Parish in Patiko Sub County (2)			
Pukony Parish in Awach Sub County (1)			
Punena Parish in Bungatira Sub County (1)			
Tegot Parish in Lakwana Sub County (1)			
Unyama Parish in Unyama Sub County (1)			
Locations of deep boreholes rehabilitation			
Parwech Parish in Lalogi Sub County (1)			

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Kal Parish in Patiko Sub County (2)

Kal Parish in Ongako Sub County (2)

Labwoch Parish in Koro Sub County (1)

Labworomor Parish in Palaro Sub County (2)

Lapainat East Parish in Koro Sub County (1)

Lukwir Parish in Lalogi Sub County (1)

Lukwor Parish in Odek Sub County (3)

Oitino Parish in Bungatira Sub County (2)

Omel Parish in Paicho Sub County (1)

Owalo Parish in Palaro Sub County (1)

Paduny Parish in Awach Sub County (1)

Paidwe Parish in Bobi Sub County (1)

Pageya Parish in Koro Sub County (1)

Paidongo Parish in Bobi Sub County (1)

Paibona Parish in Awach Sub County (1)

Pakwelo Parish in Unyama Sub County (2)

Parak Parish in Lakwana Sub County (1)

Patuda Parish in Ongako Sub County (1))

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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	()	0 (NIL)	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)	
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.	
	<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>	1,237,268	<i>Domestic Dev't</i>	935,907
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,237,268	Total	935,907
	<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>	1,237,268	<i>Domestic Dev't</i>	299,504
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,237,268	Total	299,504

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. 5 Heads of Section other department staff appraised and confirmed at the District Head QTRS	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	2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries
	3. 12 departmental meetings held.	3. Four departmental meetings held.
	4. consultation with line ministries and other development partners	4. Six consultation with line ministries and other development partners
	5. Payment of 12 staff salary monthly	5. Payment of 13 staff salary monthly
	<i>Wage Rec't:</i>	61,857
	<i>Non Wage Rec't:</i>	11,391
	<i>Wage Rec't:</i>	57,496
	<i>Non Wage Rec't:</i>	5,941
	<i>Wage Rec't:</i>	90,405
	<i>Non Wage Rec't:</i>	465

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	73,248	Total	63,437	Total	90,869

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	150 (koro and bungatira subcounties. Lapainat east and west parisges in koro. Punena and agonga parishes in bungatira sub county)	301 (301 hactares)	200 (1.Hactares of trees planted in Bungatira and Koro Subcounties.
Number of people (Men and Women) participating in tree planting days	200 (koro and Bungatira Sub-Counties)	660 (660 people trained.)	2. Communities trained on the management of the trees planted to ensure survival)
Non Standard Outputs:	1.2 agro forestry and 2 soil/water conservation demonstration technology established. 2. 24 school supported in tree planting. 3. two plantation demo plot established. 4. 100 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.		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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 2,707	Non Wage Rec't: 3,300
	Domestic Dev't 90,704	Domestic Dev't 7,082	Domestic Dev't 73,639
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 90,704	Total 9,789	Total 76,939

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

No. of community members trained (Men and Women) in forestry management	200 (Koro and Bungatira Sub counties.)	616 (616 people trained)	800 (Community members trained on forestry management.)
No. of Agro forestry Demonstrations	4 (two in Lapainat east and two in Punena Parishes)	6 (6 agro forestry in Ongako, Koro and Bungatira.)	4 (Agro forestry demonstration plots established in Koro and Bungatira.)
Non Standard Outputs:	1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.		1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 7,814	<i>Non Wage Rec't:</i> 12,685
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 7,814	<i>Total</i> 23,685

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (omoro and aswa counties Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.)	12 (1.24 Monitoring of Illegal tree dealings in 12 subcounties in the district.)	24 (Monitoring and Compliance inspection undertaken.)
Non Standard Outputs:	None		Monthly Forest revenue collection operation conducted within the municipality and the 12 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>	6,400	<i>Non Wage Rec't:</i>	5,712	<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	6,400	Total	5,712	Total	6,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (layibi, bulkur, unyama, tochi cuda,)	10 (Ten trainings done.)	4 (Water shed management committees formulated in)
Non Standard Outputs:	None		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,426	<i>Non Wage Rec't:</i> 7,749	<i>Non Wage Rec't:</i> 10,500
	<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
	<i>Total</i> 9,426	<i>Total</i> 7,749	<i>Total</i> 10,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (None)	2 (2 hactares Larwodo wetland in Lapainat, Koro subcounty.)	300 (1.Wetland boundaries demarcated. 2. Degraded water shed planted)
No. of Wetland Action Plans and regulations developed	3 (1.3 wetland management action plans formulated.(ongako cuda, tochi, onyama) 2; wet land byelaw inacted and implemented (municipality pece))	1 (1 in Unyama)	4 (1.Wetland action plans and regulation developed)
Non Standard Outputs:	None		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 2,108	<i>Non Wage Rec't:</i> 12,909
	<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
	<i>Total</i> 3,500	<i>Total</i> 2,108	<i>Total</i> 12,909

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (palenga, awach, opit, labora 1:4 of monitoring reports written at the District Head Office 2. environmental violation cases reported and prosecuted at the District Head Office)	0 (N/A)	240 (Palenga, Awach, Opit, and Labora 1. Women and Men trained in ENR monitoring 2. Monitoring of environmentally fragile areas.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	None			4 of monitoring reports written at the District Head Office	2.	
				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>	5,000	<i>Non Wage Rec't:</i>	3,380	<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	5,000	Total	3,380	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.)
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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (aswa county, omoro county, municipality 1: 50 district projects screened for mitigation measures and monitored to ensure compliance in both the sub- counties and District Head office)	0 (N/A)	50 (Environmental monitoring and compliance survey undertaken.)
Non Standard Outputs:	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,540	<i>Non Wage Rec't:</i> 2,240	<i>Non Wage Rec't:</i> 18,069
	<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> 4,540	<i>Total</i> 2,240	<i>Total</i> 18,069

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.)	
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> 12,000

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	0	Total	0	Total	12,000

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	(Land disputes settled)
Non Standard Outputs:	1. 150 government plots surveyed. (all primary schools in the district) 2. 900 survey Jobs checked, plotted and Passed 3. 600 land titles processed 4. Refresher training for the area land committees		
			1. Government (institutional) land surveyed. 2. 900 survey jobs checked, plotted. 3. 600 land titles processed 4. Refresher training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,100	Non Wage Rec't:	4,162	Non Wage Rec't:	5,500
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	5,100	Total	4,162	Total	5,500

Output: Infrastructure Planning

Non Standard Outputs:	1.2 growth centres planned at Acet, unyama and Palaro Labworomor trading centres 2. 4 Community sensitisation on Physical Planning in the Urban growth Centre. (acet, cwero, unyama, palaro) 3. 4 Infrastructure development monitored in the whole district 4. 20 architectural plans approved in the whole district	1.2 growth centres planned at Acet, unyama and Palaro Labworomor trading centres 2. 4 Community sensitisation on Physical Planning in the Urban growth Centre 3. 4 Infrastructure development monitored in the whole district. 4. 20 architectural plans approved in the whole district. 5. Site plans for trading centres produced.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,100	Non Wage Rec't:	1,020	Non Wage Rec't:	5,300
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	5,100	Total	1,020	Total	5,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

9. Community Based Services

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<p>1. 20 Community Projects identified, assessed, funded and monitored in all the 12 sub counties in the District</p> <p>2. 4 Support supervision and monitoring visits conducted in all the 12 Sub counties in the District</p> <p>3. 12 Departmental meetings carried out at District Hqtrs</p> <p>4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries</p> <p>5. 12 Departmental staff appraised at the District Hqtrs</p> <p>6. 4 Review meetings with partners held at Headquarters</p> <p>7. 2 Vehicles and the departmental equipments maintained and serviced at district Headquarters</p> <p>8. Monthly charges and dues for the Department to be paid at the District headquarters.</p> <p>9. Monthly supplies to the department paid for at the District headquarters.</p> <p>10. 24 staff salaries paid by the end of each month</p>	<p>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</p> <p>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</p> <p>3. 12 Departmental meetings held at District Hqtrs</p> <p>4. Monthly and Quarterly work plans and reports produced and submitted to Caos office and Line ministries</p> <p>5. 22 Departmental staff appraised at the District Hqtrs</p> <p>6. 4 Review meetings held with partners at Headquarters</p> <p>7. 2 Vehicles serviced and maintained at district Headquarters</p> <p>8. All staff monthly salaries and welfare needs met</p> <p>9. Office equipments and supplies procured, maintained and serviced at district Headquarter</p>
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<i>Wage Rec't:</i>	136,801	<i>Wage Rec't:</i>	145,225	<i>Wage Rec't:</i>	196,994
<i>Non Wage Rec't:</i>	16,092	<i>Non Wage Rec't:</i>	26,923	<i>Non Wage Rec't:</i>	29,083
<i>Domestic Dev't</i>	6,353	<i>Domestic Dev't</i>	12,440	<i>Domestic Dev't</i>	10,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,141	<i>Donor Dev't</i>	0
Total	159,246	Total	214,729	Total	236,615

Output: Probation and Welfare Support

No. of children settled	(1. 80 unaccompanied/abandoned children identified and reunited to the families within Gulu and neighbouring district)	59 (1. 80 unaccompanied/abandoned children identified and reunited to the families in Amuru, Pader and.)	100 (1. 100 children resettled with their families in the subcounties of 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)
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Vote: 508

Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	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. 350 social welfare cases handled within Gulu district 2. 2 CPCs trained on module 1 & 2 of AISAC and MGLSD in Paicho and Unyama sub counties Gulu district. 3. 1,500 OVC supported with house Hold items in all the 12 sub counties in Gulu District. 4. 50 Juvenile offenders supervised in the community within Gulu district 5. International Days for Youth and children commemorated at Kaunda ground Gulu Municipality 6. 100 Adult offenders placed on Community Service Orders within the District 7. 12 Inter Agency coordination meetings held at the District Hqtr 8. 4 DOVCC coordination meetings held at the Dsitrict level 9. 12 Community Dialogue meetings on child care and protection held in all the sub-counties within Gulu District 10. 8 support supervision and monitoring visits held in all 12 sub counties, 7 and CSOs in Gulu District 11. 100 vulnarable children suppoted and resettled under emmergency programme within Gulu District. 12. 20 Youths groups supported with seed capital 13. 50 Youth sponsered for skills training 14. 20 trained Youths supported with tools 15. 300 Peer Educators trained on ASRH. 16. 20 Health Service Providers trained on youth friendly services.		1. 350 reported Social Welfare Cases handled and disposed off at the district headquarters. 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 aGulu District. 3. 2,000 OVC registrered 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 4. 50 young offenders are supervised, rehabilitated and re-united with their families in the communities in Gulu District 5. 2 International Days (Youth and Day of African Child) are organised and commemorated at the District headquarters. 6. 150 Adult offenders placed on Community Service Orders and supervised with placement institutions within the District 7. 12 Inter Agency coordination meetings held at the District Hqtr. 8. 4 DOVCC coordination meetings held at the Dsitrict level 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 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 11. 24 Youths groups supported with seed capital in al the 12 sub

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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		
	17. Youth Model Youth corners established and run in six Health centre III of Awach Koro, Lalogi, Ongako, Paicho		counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District
	18.60 councillors provided orientation on Violence Against children and Women		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
	19. Electronic management information systems put in place for recording reported incidents of violence against children		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
	20. 1500 child survivors of child abuse and GBV are provided with shortterm and medium term support		14. 2 Youth Model Youth corners established and run in the 2 HC IIIs of Awach and Koro in Gulu District
	21. 4 quarterly reports on CP/GBV coordination meetings generated at district and sub-county level		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
	22. DCDO/16 CDOs participated in 48 community dialogue of FBOs/War child and youth organization		
	23. Monthly report on case management by child and Family protection units(police) submitted		
	24. 400 CPCs trained in module 4 of the IASC/MGLSD CP key competencies		
	25. 200 emergency case supported, responded and followed up within and outside the district		
	26. 50 social workers and managers of children Homes trained on child protection modules		
	27.16 Child Protection Committees supported with Logistics and monthly meeting refreshments.		
	28.4 Support supervision held on routine Birth Registration		
	29. BDR Returns submitted to MOJCA		
	30.12 monthly SOVCC meetings held in the 12 sub-counties of Gulu		
	31. 4 quarterly monitoring visits conducted to 20 CSOs providing OVC related interventions		

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

32. OVC Service Provider mapping conducted in 12 sub counties and 4 divisions within the District

33. New OVC - NSPPI ii
dissaminated to 200 key stakeholders within the district

34. 50 CSOs trained on the National Quality Standards within the district

35. MIS data on OVC collected ,
and analysed from CSOs

36 Orientation training of 100
councillours from sub counties on
VAC conducted

37. 10 Youth groups supported
under YELG with IGA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	12,747	<i>Non Wage Rec't:</i>	9,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	375,952	<i>Donor Dev't</i>	128,385	<i>Donor Dev't</i>	228,200
Total	384,452	Total	141,132	Total	237,501

Output: Social Rehabilitation Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	1.200 PWDs empowered and participated fully in developmental programs in all 12 sub counties in the district.		1.320 PWDs trained on HIV AIDs in 16 sub counties / division in Gulu District.
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head office		2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters
	3 .100 Persons trained on Disability special skills in the 4 sub counties of Unyama, Paicho, Lakwana and Bobi District		3 16.dialoge meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.
	4. 4 consultative meetings held with the line Ministries		4. 4 consultative meetings held with the line Ministries
	5. 4 monitoring supervision visits conducted in all the 12 sub counties in the Districtat		5. 4 monitoring supervision visits conducted in all the 12 sub counties in the Districtat
	6. National policy on the older persons disseminated in the four sub counties of Palaro, Uyama, Lakwana and Bobi.		6. National policy of the older persons disseminated in the four sub counties of Odek, Koro Awach and Patiko in Gulu District.
	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters		7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters
	8. Commemoration of International Days of the Disabled and Olders Persons held at District headquarters		8. Commemoration of International Days of the Disabled and Olders Persons held at District headquarters
	9. 50 Dsiabled persons provided with mobility appliances within the Dsitric		9. 100 Dsiabled 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>	8,500	<i>Non Wage Rec't:</i>	13,542	<i>Non Wage Rec't:</i>	9,100
<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	8,500	Total	13,542	Total	9,100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1. 14 active community development workers at the district and sub counties)	12 (. 14 active community development workers at the district and sub counties)	26 (1. 14 active community development workers in place 2 at the district level and 12 at sub county level)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. 12 sensitisation meetings of newly elected leaders on community development initiatives held in all the 12 sub-counties		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
	2. 4 monitoring visits conducted in all the 12 sub counties in the District		2. 4 review meetings conducted with community development workers at the District headquarters
	3. 2 review meetings conducted with community development workers at the District headquarters		3. 60 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District
	4. 69 Community sensitisation meetings on Government programmes held at Parish level in all the 12 Sub- Counties		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 Municipality
	5. 500 groups formed and registered in all the communities in all the 12 sub counties in the District		5. Commemoration of Literacy and Culture days held at the District head bquarters
	6. Commemoration of Literacy and Culture days held at District and in all 12 sub counties		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
			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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,964	<i>Non Wage Rec't:</i>	14,285	<i>Non Wage Rec't:</i>	29,517
<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	15,964	Total	14,285	Total	29,517

Output: Adult Learning

No. FAL Learners Trained	3500 (1. 3,500 FAL learners trained in the 12 sub counties of the district)	3500 (1. 3,500 FAL learners trained in the 12 sub counties of the district)	5000 (1. 5,000 FAL learners trained in the sub counties of Bungatira,
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	1.2 stake holders review meetings held at the Dsitric Hqtrs	Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)		1.2 stake holders review meetings held at the Dsitric Hqtrs
	2. 192 Newly elected leaders from all 12 sub-counties mobilised and sensitised on issues regarding Functional Adult Literacy	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. 3,500 FAL learners enrolled and assessed on reading, writing, numeracy and functionality in all the 12 sub counties in the District	3. Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters		
	4. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties in Gulu District	4. Development and administration of proficiency examination		
	5. 4 Honoraria paid to FAL Instructors, supervisor and CDOs	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>	17,914	<i>Non Wage Rec't:</i>	15,369	<i>Non Wage Rec't:</i>	14,914
<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	17,914	Total	15,369	Total	14,914

Output: Gender Mainstreaming

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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. 12 trainings sessions conducted on Gender mainstreaming in all the 12 sub counties in Gulu District.		1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Gulu District.
	2. 4 community campaigns on GBV conducted through mass media at the District level		2. 4 awareness campaign on domestic violence Act at the district head quarter and sub counties of Palaro, Lakwana and layibi.
	3. 4 awareness campaign on domestic violence Act at the district head quarter and sub counties of Palaro, Lakwana and layibi.		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. 13 Campaigns conducted on 16 Days Gender Activism 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
	5. 4 Community dialogue meetings on GBV conducted in the 4 sub counties of Patiko, Unyama, Bobi and Odek		5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi.
	6. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi.		6. 2 Support supervision and monitoring conducted in all 12 sub counties in the District
	7. GB V data collected in the 12 sub counties of the District.		7. SGBV recovery center Established at the district head quarter
	8. 4 Support supervision and monitoring conducted in all 12 sub counties in the District		8. Office equipments maintained

<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>	0	<i>Donor Dev't</i>	20,000
Total	20,000	Total	0	Total	20,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (1. 200 children cases handled and settled at the magestrial court)	145 (1.145 childrens cases handled and settled at the magestrial court)	250 (250 juvenile cases handled at the magistrate court Gulu)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. 150 Social Welfare reports prepared and submitted to court at the district headquarters		1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	
	2. 12 monthly returns compiled and submitted to the chief magistrates Court at the District headquarters.		2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	
	3. 200 Juveniles welfare needs catered for and promoted at Remand Home		3. 160 Juveniles welfare needs catered for and promoted at Remand Home.	
	4. 100 Sureties for Juveniles followed and brought to Court		4. 160 Sureties for Juveniles followed and brought to Court	
	5. Food and Non food stuffs procured for the Juveniles		5. Weekly learning and training sessions conducted 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>	13,800	<i>Non Wage Rec't:</i>	17,237	<i>Non Wage Rec't:</i>	18,785
<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	13,800	Total	17,237	Total	18,785

Output: Support to Youth Councils

No. of Youth councils supported	(1. 1 Youth council supported)	1 (1. District Youth council supported)	1 (1 District youth council supported at the district level)
Non Standard Outputs:	1. 4 District Youth Council meeting held at the District headquarters.		1. 4 District Youth Council meetings held at the District headquarters.
	2. 40 Youth councillors trained on local government participatory methodologies.		2. 40 Youth councillors trained on local government participatory methodologies.
	3. 10 Youth groups supported with Income Generating Projects within the District.		3. 10 Youth groups supported with Income Generating Projects within the District.
	4. 4 Support supervision and Monitoring visits carried out for various Youth projects		4. 4 Support supervision and Monitoring visits carried out for various Youth projects
	5. 20 chair person youth council trained on their roles		5. 20 chair persons youth council trained on their roles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,728	<i>Non Wage Rec't:</i> 5,939	<i>Non Wage Rec't:</i> 5,294

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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	6,728	Total	5,939	Total	5,294

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Nil)	45 (1. 45 assistive devices supplied to PWDs in the sub counties of Koro, Bungatira, Ongako, Awach, Patiko and Lalogi)	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)
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Non Standard Outputs:	<p>1. 8 PWDs groups and Older persons formed, registered and supported with IGAs in the sub counties of Odek, Koro, Bobi, Lakwana, Bungatira, Palaro, Paicho and Unyama in the district .</p> <p>2. 2 Training sessions for members of District Disability Council held at the District level</p> <p>3. 4 Executive committee meetings for Disability Council conducted at the District .</p> <p>4. 2 Refresher Training session for members of District Disability Council held at the District level.</p> <p>5. Monitoring of groups supported with IGAs conducted</p>	<p>1. 16 PWDs groups formed, registered and supported with IGAs in the 12 sub counties of Gulu district .</p> <p>2. 1 Training sessions for members of District Disability Council held at the District level</p> <p>3. 4 Executive committee meetings for Disability Council conducted at the District .</p> <p>4. 4 Monitoring of groups supported with IGAs conducted</p> <p>5. 4 special grant vetting meetings conducted at the district hqtrs</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>	37,000	<i>Non Wage Rec't:</i>	31,483	<i>Non Wage Rec't:</i>	32,183
<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	37,000	Total	31,483	Total	32,183

Output: Work based inspections

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. 700 Labour cases settled at the district headquarters.		1. 500 Labour cases settled at the district headquarters.	
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office		2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	
	3. 40 inspection visits carried out in workplaces within the District.		3. 160 inspection visits carried out in workplaces within the District.	
	4. 6 community sensitisation meeting held on Child labour in all the 6 sub counties in Gulu District		4. International Labor day commemorated at Kaunda ground Gulu Municipality.	
	5. International Labor day commemorated at Kaunda ground Gulu Municipality.		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>	8,500	<i>Non Wage Rec't:</i>	20,477	<i>Non Wage Rec't:</i>	9,140
<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	8,500	Total	20,477	Total	9,140

Output: Labour dispute settlement

Non Standard Outputs:	1. 11 workmans compensensation cases settled at the District Hqtrs		1. 11 workman compensated at the District Hqtrs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	6,598
	<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	14,000	Total	6,598

Output: Reprerentation on Women's Councils

No. of women councils supported	(1. 1 women council suportred at the district)	1 (1.1 women council suportred at the district)	1 (1. 1 women council suportred at the district)
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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. 8 Training workshops for Women Council members III conducted on their roles and responsibilities in Bobi, Patiko, Lakwana, Paloro, Lalogi, Unyama, Odek and Ongako.		1. 4 Training workshops for Women Council members 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	
	3. Commemoration of International Womens Day at Kaunda ground in Gulu Municipality		3. Commemoration of International Womens Day at Gulu district	
	4. 1 motor cycle for womens council maintained at the District headquarter		4. 1 motor cycle for womens council maintained at the District headquarter	
	5. Supplies for small office equipment for the office held at the District headquarters .		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. 1 Interim election of the district women council			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,728	Non Wage Rec't:	5,958	Non Wage Rec't:	8,294
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	9,728	Total	5,958	Total	8,294

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. 20 Community Projects identified, assessed and funded in all the 12 sub counties in the District		1. 41 approved community Projects funded in the sub counties of Bungatira, Patiko, Paloro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu 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	120,698	Domestic Dev't	124,817	Domestic Dev't	200,245
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	120,698	Total	124,817	Total	200,245

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	18,937
	Domestic Dev't	0	Domestic Dev't	0

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,937

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Mandatory outputs produced 2. Office equipment maintained and operational. 3. Salaries for 5 staff paid monthly	1. Staff supervised, motivated and facilitated. 2. Office equipment maintained (Vehicle, motor cycles, computers, printers and photocopies).
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<i>Wage Rec't:</i>	27,157	<i>Wage Rec't:</i>	20,444	<i>Wage Rec't:</i>	39,107
<i>Non Wage Rec't:</i>	28,398	<i>Non Wage Rec't:</i>	39,852	<i>Non Wage Rec't:</i>	6,700
<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	55,555	Total	60,295	Total	45,807

Output: District Planning

No of qualified staff in the Unit	1 (Senior Planner recruited)	0 (Senior Planner not recruited as planned)	2 (Senior Planner and Assistant Statistical Officer recruited)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	(N/A)
No of Minutes of TPC meetings	12 (DTPC Meetings held at District Headquarters)	12 (1. 12 TPC meetings conducted 2. LLGs and Sector Planning Guidelines disseminated and Internal Assessment Report for 2011 produced 3. Copies of DDP produced.)	12 (12 DTPC Meetings held at District Headquarters)
Non Standard Outputs:	<p>1. Twelve LLGs Development Plans reviewed by stakeholders at Sub-county Headquarters</p> <p>2. Eleven Sector Development Plans reviewed and 12 LLG priorities integrated into the DDP/AWP (2012/13) the period at the district headquarters</p> <p>3. Annual Internal assessment report for 2011 produced.</p> <p>4. Budget Framework Papers prepared and Annual Budget Conference report produced</p> <p>5. No. of AWP's finalized</p> <p>6. Planning Guidelines disseminated at LLC levels</p>	<p>STPCs skills and capacity gaps and problems encountered with planning methodology and guidelines identified at sub-county headquarters</p> <p>LCIII Strategic planning and consultation meetings held at 12 sub-county headquarters</p> <p>Annual Internal assessment report for 2012 produced.</p> <p>Budget Framework Papers prepared and Annual Budget Conference report produced</p> <p>AWPs finalized</p> <p>Planning Guidelines disseminated at LLG levels</p>	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	15,750	<i>Non Wage Rec't:</i>	10,022	<i>Non Wage Rec't:</i>	34,520
<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	15,750	Total	10,022	Total	34,520

Output: Statistical data collection

Non Standard Outputs:	1. Community Information System databases maintained and functional in 342 villages, 69 parishes and 15 sub-counties.			1. CIS databases made functional in 294 villages, 70 parishes and 16 sub-counties.		
	2. LOGICS database maintained			2. LOGICS database made functional		
	3. Data dissemination charts developed, updated at all administrative levels and displayed in public places			3. Data dissemination charts updated regularly at all administrative levels.		
	<i>Wage Rec't:</i> 0			<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 19,351			<i>Non Wage Rec't:</i> 7,552		
	<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>Total</i> 19,351			<i>Total</i> 7,552		

Output: Demographic data collection

Non Standard Outputs:	1. Population issues and concerns integrated in the district development planning process		1. Population issues integrated in the DDP and Sub-County Development Plans.			
	2. Births and Deaths Registration routinely updated and database maintained at the District Headquater		2. Births and Deaths Registration routinely updated and database maintained at the District Headquarters.			
	3. BDR returns submitted to the RG at MOJCA		3. BDR returns submitted to the RG at MOJCA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,149	Non Wage Rec't:	5,377	Non Wage Rec't:	10,346
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	11,071
	Total	9,149	Total	5,377	Total	21,417

Output: Operational Planning

Non Standard Outputs:	1. Training of Community Project Management Committees at Sub-county level			1. Community mobilised on NUSAF2 project.				
	2. 154 NUSAF2 Community Sub-projects generated and funded			2. Community Project Management Committees trained.				
				3. 154 NUSAF2 Community Sub-projects generated and funded				
	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	2,911,588		Domestic Dev't	1,466,101		Domestic Dev't	156,317
	Donor Dev't	0		Donor Dev't	0		Donor Dev't	0
	Total	2,911,588		Total	1,466,101		Total	156,317

Output: Monitoring and Evaluation of Sector plans

Vote: 508 Gulu District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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. Sector Plans performance reviewed by stakeholders
	2. Project outcomes and impacts assessed and report shared produced		2. Project outcomes and impacts assessed and reports shared
	3. Quarterly M&E Reports produced and shared at DTPC and DEC meetings		3. Quarterly M&E Reports produced and shared at DTPC and DEC meetings
	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> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,751
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 59,834
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 78,585

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> 2,100
	<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 0	Total 0	Total 2,100

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

11. Internal Audit

Non Standard Outputs:	1. 1 annual workplan and 4 quarterly workplans produced. At the District Head Quarter	1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter
	2.4 Audit programmes prepared and coordinated. at the Head Quarter	2. Four Audit programmes prepared and coordinated. at the Head Quarter
	3. 4 quarterly progress reports prepared and submitted to council, at the District Head Quarter	3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter
	4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.	4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.
	5. Payment of 5 staff monthly salary	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.

<i>Wage Rec't:</i>	31,710	<i>Wage Rec't:</i>	29,748	<i>Wage Rec't:</i>	45,701
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	11,829	<i>Non Wage Rec't:</i>	10,500
<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	43,710	Total	41,577	Total	56,201

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/08/2012 (District Head Office, Sub- Counties, Schools, Heath Centres.)	30/08/12 (District head quarters USE schools subcounties Munciple divisions UPE schools)	15/11/2012 (District Head Office, Sub- Counties, Schools, Heath Centres.)
No. of Internal Department Audits	4 (District Head quarters Subcounties Health centres Schools)	4 (District head quarters USE schools subcounties Munciple divisions UPE schools)	4 (subcounty headquarters, health centres. Schools. departments, municipal divisions.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

11. Internal Audit

Non Standard Outputs:

1.4 quarterly statutory reports produced at the District Head Office and the Sub-Counties

2. One procurement process audited conducted at the District Head Office

3. One human resource audits conducted at the District Head Office

4. 4 monitoring report produced at the district head office.

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

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

3. Four special investigations conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,533	<i>Non Wage Rec't:</i>	21,781	<i>Non Wage Rec't:</i>	31,065
<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	26,533	Total	21,781	Total	31,065
<i>Wage Rec't:</i>	10,201,920	<i>Wage Rec't:</i>	13,031,260	<i>Wage Rec't:</i>	12,971,564
<i>Non Wage Rec't:</i>	4,412,189	<i>Non Wage Rec't:</i>	3,627,329	<i>Non Wage Rec't:</i>	8,768,482
<i>Domestic Dev't</i>	14,488,270	<i>Domestic Dev't</i>	10,548,534	<i>Domestic Dev't</i>	10,118,914
<i>Donor Dev't</i>	3,881,616	<i>Donor Dev't</i>	2,035,025	<i>Donor Dev't</i>	16,239,120
Total	32,983,995	Total	29,242,148	Total	48,098,079

Vote: 508 Gulu District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	General Staff Salaries	546,672
		Allowances	125,869
		Medical Expenses(To Employees)	500
	All programmes coordinated at District and Central Government level	Incapacity, death benefits and funeral expenses	1,500
	12 DEC meetings held	Advertising and Public Relations	4,000
	4 DDMC meetings held	Books, Periodicals and Newspapers	700
	48 TMM meetings held	Computer Supplies and IT Services	4,500
		Welfare and Entertainment	7,000
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties	Printing, Stationery, Photocopying and Binding	4,445
		Small Office Equipment	1,100
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	Bank Charges and other Bank related costs	800
		Telecommunications	2,000
		General Supply of Goods and Services	3,500
		Licenses	3,000
	12 DTPC meeting conducted at District head office	Travel Inland	17,400
		Fuel, Lubricants and Oils	13,000
	Visits of all District guests and clients Coordinated at the District head quarters.	Maintenance - Vehicles	10,001
		Maintenance Machinery, Equipment and Furniture	1,000
	12 absenteeism reports submitted to the MoLG	Maintenance Other	700
	12 Hard to reach allowances paid		
		Wage Rec't:	546,672
		Non Wage Rec't:	201,014
		Domestic Dev't	0
		Donor Dev't	0
		Total	747,686

Output: Human Resource Management

Pension and Gratuity for Local Governments	27,000
Medical Expenses(To Employees)	215
Incapacity, death benefits and funeral expenses	500
Staff Training	0
Books, Periodicals and Newspapers	106
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	US\$ Thousand
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Ia. Administration

Non Standard Outputs:	12 payroll updates conducted at the District head office and submitted	Maintenance Machinery, Equipment and Furniture	353
	4 submission to DSC made at the District head quarters.	Maintenance Other	0
	Routine coordination of human Resource activities conducted at the District and Sub-Counties		
	12 disciplinary committee meetings conducted at the District Head quarter		
	Routine staff performance appraisal conducted at district head office		
	12 submissions of pay change forms made to Kampala		
	4 Monitoring and verification of Human resource at District Head quarters and LLG conducted.		
	1 recruitment plan developed at the District Head quarters.		
	1 Capacity building plan developed at the District head quarters		
	4 rewards committee meeting held at the District head quarters and the LLG		
	12 paychange reports submitted to the Public Service.		
	12 inceptional reports submitted to the Ministry of Finance and the Public Service		
	Routine procurement of goods, supplies and services under taken.		

Wage Rec't:	0
Non Wage Rec't:	36,924
Domestic Dev't	0
Donor Dev't	0
Total	36,924

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Allowances	1,496
No. (and type) of capacity building sessions undertaken	37 (District head quarter,LDC,UMI,ICSA Uganda,Sub County H/Qs)	Staff Training	53,395
		Hire of Venue (chairs, projector etc)	2,550
		Welfare and Entertainment	24,910
		Printing, Stationery, Photocopying and Binding	14,966
		Small Office Equipment	5,000
		Telecommunications	37,860
		Information and Communications Technology	47,966
		General Supply of Goods and Services	24,545
		Consultancy Services- Short-term	16,406
		Travel Inland	38,746
		Fuel, Lubricants and Oils	27,496

Vote: 508 Gulu District

Workplan Details

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

Non Standard Outputs:	22 staff under CBG, and 15 staff under ULGA support trained at LDC, UMI, ICSA Uganda under taken	Maintenance - Vehicles	1,500
	1 needs assessment exercise and capacity building plan developed.		
	Routine procurement of goods supplies and services undertaken at the head quarters		
	4 mentoring session conducted at the 12 LLGs		
	8 radio talk shows conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,157
		Donor Dev't	216,679
		Total	296,836

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.)	Allowances	1,500
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	1,000
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	2,250
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	1,500
		Subscriptions	100
		Telecommunications	2,000
		General Supply of Goods and Services	3,000
		Consultancy Services- Short-term	16,000
		Licenses	3,000
		Travel Inland	8,000
		Fuel, Lubricants and Oils	6,750
		Maintenance - Vehicles	3,000

Vote: 508

Gulu District

Workplan Details

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

1a. Administration

Non Standard Outputs:	<p>12 county meetings conducted at the County head quarters.</p> <p>8 inspection , monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties</p> <p>1 staff appraisal conducted for confirmed staff and 2 staff appraisals for unconfirmed staff at the head quarters and the LLG</p> <p>1 District Lawyer procured at the District head offices.</p> <p>12 departmental meetings conducted.</p> <p>General coordiantion of all National and Local functions under taken at the District and LLGs.</p> <p>Routine procurment of goods, supplies and services at the District head quarters.</p> <p>1 valuation exercise conducted athe the District Heads offices and the LLGs.</p> <p>1 DDP , Budget, and BFP produced at the District head office</p> <p>4 quarterly report produced at the District head office.</p> <p>1 Board of survey exercise conducted</p> <p>80 sub projects generated and funded under NUSAF2 at the community level</p> <p>Routine coordination,monitoring and supervision of NUSAF2 projects done</p> <p>Procurement of goods, services and supplies under taken.</p> <p>12 staff salaries paid</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	55,600

Output: Public Information Dissemination

<i>Allowances</i>	300
<i>Incapacity, death benefits and funeral expenses</i>	200
<i>Advertising and Public Relations</i>	3,000
<i>Books, Periodicals and Newspapers</i>	400
<i>Computer Supplies and IT Services</i>	500
<i>Welfare and Entertainment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 508 Gulu District

Workplan Details

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

Non Standard Outputs:	Disemmination of information at the District head offices and the LLGs under taken 12 times.	Small Office Equipment	200
		Telecommunications	400
		General Supply of Goods and Services	500
	4 coordination meetings with media houses conducted at the District head offices	Travel Inland	2,000
		Fuel, Lubricants and Oils	200
	4 District supplement prepared and published to the public.		
	Rotuine coverage of public events at the District head offices and the LLGs		
	Rourine procurement of goods , supplies and services at the District head offices		
		Wage Rec't:	0
		Non Wage Rec't:	9,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,200

Output: Office Support services

Non Standard Outputs:	Solar panels purchased	Computer Supplies and IT Services	16,009
	Power installed	Electricity	4,000
		General Supply of Goods and Services	7,000
	computers and printers purchased	Maintenance - Civil	13,400
	Digital camera purchased	Maintenance Machinery, Equipment and Furniture	10,000
	Lightning arrestors installed	Maintenance Other	1,000
	office equipments serviced		
	furniture purchased		
	Notice board for new Admin building purchased.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	51,409
		Donor Dev't	0
		Total	51,409

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	2,001
No. of monitoring reports generated	4 (Monitoring visits to all projects and programmes in the subcounties)	Telecommunications	1,000
		Travel Inland	30,917
		Fuel, Lubricants and Oils	15,000

Vote: 508 Gulu District

Workplan Details

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

Ia. Administration

Non Standard Outputs:	Monitoring of the following projects carried out
	1 Vehicle and three motorcycles purchased
	Aswa County H/QTR building Rehabilitated
	Omoror County H/QTR building Rehabilitated
	Drainable VIP latrine at Aswa County H/QTR completed
	Classroom of two rooms constructed at Opukomny P/S
	4 units Staff house completed at Orapwoyo P/S
	4 stance VIP latrine constructed at Opukomuny P/S
	2 Stance VIP latrines with bath shelters completed at Jinkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools
	1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C,
	1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C
	1 borehole drilled at Orapala - Ongany in Lukwor in Odek S/C.
	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
Non Wage Rec't:	50,918
Domestic Dev't	0
Donor Dev't	0
Total	50,918

Output: Local Policing	
	Allowances 565
	Incapacity, death benefits and funeral expenses 1,000

Vote: 508 Gulu District

Workplan Details

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

Non Standard Outputs:	Routine Coordination of LG with District Police office on matters of enforcement of law and order	Books, Periodicals and Newspapers	200
		Computer Supplies and IT Services	500
		Welfare and Entertainment	600
	Police officers deployed to protect LG properties at head office and LLG	Printing, Stationery, Photocopying and Binding	1,000
	Police deployment monitored at LLG head office	Telecommunications	1,000
		Guard and Security services	5,600
	Community policing programmes Conducted on Radio and community level.	General Supply of Goods and Services	1,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	800
	Suspects arrested and taken to Court at District level.		
	Security provided at 20 national,international and local events at the LLG and the H/Q		
	20 Police Officers deployed to ensure protection of all Govt installations and properties at the head quarters.		
	Routine community policing and crime prevention at all levels provided		
	Office supplies for effective management and coordination of LG programs provided		
	48 consultative meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	14,265
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,265

Output: Records Management

Non Standard Outputs:	Correspondences files Built 12 times at the District Headquarters	Allowances	1,000
		Incapacity, death benefits and funeral expenses	500
	Routine storage,controll and protection of all council records at the District Headquarters	Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	1,500
	12 File census and weeding conducted at the District Headquarters	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,500
	Routine up dates of all district staff list carried at the District Headquarters	Telecommunications	200
		General Supply of Goods and Services	1,059
	12 LLG mentored four times on records and information management at the District Headquarters and LLG	Travel Inland	3,000
		Fuel, Lubricants and Oils	400
	4 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.		

Vote: 508 Gulu District

Workplan Details

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

1a. Administration

<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
Total	10,759

Output: Information collection and management

Non Standard Outputs:	Phones purchased	Telecommunications	30,000
	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:	Production of 1 District Consolidated Procurement and Disposal plan	Allowances	500
	12 contracts committee meetings held at the district headquarter	Advertising and Public Relations	11,280
	01 disposal done at the district headquarter	Workshops and Seminars	1,000
	04 advertisement placed on the newspapers	Computer Supplies and IT Services	2,000
	1800 bids documents produced at the district headquarter	Welfare and Entertainment	500
	120 evaluation reports produced at the district headquarter	Printing, Stationery, Photocopying and Binding	4,000
	300 contracts documents produced at the district headquarter	Small Office Equipment	1,000
	12 contracts committee minutes produced at the district headquarter	General Supply of Goods and Services	500
	04 quarterly report produced and submitted	Travel Inland	5,500
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	233,645
	Transfers to other gov't units(current)	64,912
	LG Conditional grants(capital)	295,197
	Transfers to other gov't units(capital)	3,545,968

Vote: 508 Gulu District

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	298,557
<i>Domestic Dev't</i>	3,841,164
<i>Donor Dev't</i>	0
Total	4,139,721

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0	<i>Residential Buildings</i>	524,515
No. of solar panels purchased and installed	0	<i>Furniture and Fixtures</i>	40,807

No. of existing administrative buildings rehabilitated

0

Non Standard Outputs:

Completion of extension staff house in Bobi Sub-County implemented.

Construction of SCC residence in Lakwana sub-county implemented.

Construction of SCC residence in Lalogi sub-county implemented.

Construction of SCC residence in Odek sub-county implemented.

Completion of SCC residence in ongako sub-county implemented.

Rehabilitation of SCC residence in Bungatira sub-county implemented.

Completion of administrative block at Patiko sub-county implemented.

Construction of SCC residence in Palaro sub-county implemented

Completion of sub-county Headquarters at Awach implemented.

Completion of administrative block at Paicho sub-county implemented.

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.

Curtains and blinds purchased for the Administration building at the District H/Q

Projects monitored

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	565,322
<i>Donor Dev'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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Ia. Administration

		Total	565,322
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Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	14 (The District, County Head Quarters and Sub-Counties.)	Residential Buildings	268,673
No. of solar panels purchased and installed	3 (Sub- County Head Quarters)		
No. of administrative buildings constructed	1 (Sub- County Head Quarters)		
Non Standard Outputs:	Aswa County H/QTR building Rehabilitated		
	Omoro County H/QTR building Rehabilitated		
	Drainable VIP latrine at Aswa County H/QTR completed		
	Classroom of two rooms constructed at Opukomny P/S		
	4 units Staff house completed at Orapwoyo P/S		
	4 stance VIP latrine constructed at Opukomuny P/S		
	2 Stance VIP latrines with bath shelter: completed at Jingkumi, Pawel Angany, Wii Aceng, Kiju Hill , Rwot Obilo and Cetkana Primary Schools		
	1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C,		
	1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C		
	1 borehole drilled at Orapala - Ongany in Lukwor in Odek S/C.		
	1 Borehole rehabilitated at Kampala in Pawel in Patiko S/C		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	268,673
Donor Dev't	0
Total	268,673

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	4 (District Head Quarters)	Transport Equipment	142,000
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	1 vehicle purchased		
	3 motorcycles purchased		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	142,000
Donor Dev't	0
Total	142,000

Vote: 508 Gulu District

Workplan Details

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

Output: Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	0	Machinery and Equipment		28,400
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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	28,400
			Donor Dev't	0
			Total	28,400
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	GPS survey equipments purchased	Machinery and Equipment		7,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,000
			Donor Dev't	0
			Total	7,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	546,672
	Non Wage Rec't:	704,516
	Domestic Dev't	5,014,125
	Donor Dev't	216,679
	Total	6,481,992

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	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)	General Staff Salaries	221,527
Non Standard Outputs:	1. 1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED LGFC.	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
		Allowances	4,301
		Advertising and Public Relations	200
		Workshops and Seminars	1,662
	2.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	Staff Training	1,200
		Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	25,649
	3.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	Bank Charges and other Bank related costs	1,500
		IFMS Recurrent Costs	7,584
		Subscriptions	500
	4 .Printing works procured	Telecommunications	1,000
	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.	Electricity	7,000
		Water	2,000
		General Supply of Goods and Services	5,000
		Consultancy Services- Short-term	0
	6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	Insurances	0
		Licenses	0
		Travel Inland	19,450
		Travel Abroad	0
	7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	Carriage, Haulage, Freight and Transport Hire	0
		Fuel, Lubricants and Oils	17,081
	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.	Maintenance - Civil	0
		Maintenance - Vehicles	12,538
		Maintenance Machinery, Equipment and Furniture	2,000
	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	Maintenance Other	0
		Fines and Penalties to other govt units	52,000
		Wage Rec't:	221,527
		Non Wage Rec't:	166,166
		Domestic Dev't	0

Vote: 508 Gulu District

Workplan Details

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

		Donor Dev't	0
		Total	387,693
Output: Revenue Management and Collection Services			
Value of LG service tax collection	119927000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	Travel Inland	13,500
		Fuel, Lubricants and Oils	5,000
Value of Other Local Revenue Collections	485191900 (In all the Sub-Counties and district Head Office)	Advertising and Public Relations	500
Value of Hotel Tax Collected	100 (All the Sub-Counties)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	<p>1. Supervision and mentoring reports or 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>		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Gulu District Council hall)	Allowances	940
		Advertising and Public Relations	300
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Gulu District council hall)	Workshops and Seminars	500
		Staff Training	500
		Welfare and Entertainment	500
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>		
		Printing, Stationery, Photocopying and Binding	1,826
		General Supply of Goods and Services	1,500
		Travel Inland	5,000
		Fuel, Lubricants and Oils	435
		Wage Rec't:	0
		Non Wage Rec't:	11,501
		Domestic Dev't	0
		Donor Dev't	0

Vote: 508 Gulu District

Workplan Details

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

		Total	11,501
Output: LG Expenditure mangement Services			
Non Standard Outputs:	1.Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books	Printing, Stationery, Photocopying and Binding	1,000
	2.Quarterly mentoring on Financial management and Accountability	General Supply of Goods and Services	1,000
	3. Supervision of the posting of the Departmental and Sub- County books of Accounts	Travel Inland	2,000
		Fuel, Lubricants and Oils	500
		Incapacity, death benefits and funeral expenses	500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	20/09/2012 (MoFPED, MoLG, Auditor General, District Head Quarters.)	Staff Training	393
		Books, Periodicals and Newspapers	531
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	Printing, Stationery, Photocopying and Binding	1,500
	2. 12 Departmental financial report prepared at District Hqtr	Travel Inland	4,100
		Fuel, Lubricants and Oils	2,786
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		
		Wage Rec't:	0
		Non Wage Rec't:	9,310
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,310
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		72,809
		Wage Rec't:	0
		Non Wage Rec't:	72,809
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,809

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	221,527
	<i>Non Wage Rec't:</i>	284,786
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	506,313

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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.	General Staff Salaries	66,576
		Allowances	5,499
	2. Assorted goods and services supplied to the Department at the District HQs.	Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	1,500
	3. Level of staff motivation and welfare in the Department improved.	Advertising and Public Relations	150
		Staff Training	500
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.	Hire of Venue (chairs, projector etc)	700
		Books, Periodicals and Newspapers	550
	5. All 03 Statutory Organs of Council effectively coordinated.	Computer Supplies and IT Services	1,500
		Welfare and Entertainment	3,500
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Subscriptions	4,100
		Telecommunications	4,680
		Electricity	1,000
		Water	1,000
		General Supply of Goods and Services	600
		Travel Inland	11,970
		Travel Abroad	1,000
		Fuel, Lubricants and Oils	17,500
		Maintenance - Civil	282
		Maintenance - Vehicles	3,500
		Maintenance Machinery, Equipment and Furniture	2,000
		<i>Wage Rec't:</i>	66,576
		<i>Non Wage Rec't:</i>	65,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100
		Total	132,607

Output: LG procurement management services

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

Vote: 508 Gulu District

Workplan Details

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

3. Statutory Bodies

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)	1,000
		Incapacity, death benefits and funeral expenses	1,000
	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	4,800
		Advertising and Public Relations	500
		Recruitment Expenses	8,000
		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	3,860
		Small Office Equipment	1,402
		Subscriptions	300
		DSC Chair's Salaries	23,400
		Telecommunications	600
		Electricity	1,000
		Water	1,000
		General Supply of Goods and Services	1,000
		Travel Inland	32,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,200
		Wage Rec't:	23,400
		Non Wage Rec't:	63,417
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,817

Output: LG Land management services

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)	Allowances	29,800
		Printing, Stationery, Photocopying and Binding	1,200
		Information and Communications Technology	74,876
		Travel Inland	6,080
		Fuel, Lubricants and Oils	400
No. of Land board meetings	04 ((Four) Board meetings conducted at the District Headquarters.		
Non Standard Outputs:	Four (04) sets of minutes produced.)		
	02 community radio sensitisation programs conducted on land matters at District Hqts.		
	01 Annual report prepared & submitted to relevant Authorities.		
	01 Differential GPS equipment purchased.		
	12 Area Land Committees monthly allowances paid for 12 months.		
		Wage Rec't:	0
		Non Wage Rec't:	112,356

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	112,356

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	02 (Auditor General's reports reviewed.	Allowances	800
		Printing, Stationery, Photocopying and Binding	1,500
	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	Telecommunications	200
		Travel Inland	11,840
No. of LG PAC reports discussed by Council	04 (LGPAC reports submitted to Council.)	Fuel, Lubricants and Oils	600
Non Standard Outputs:	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.	Maintenance - Vehicles	586
		Wage Rec't:	0
		Non Wage Rec't:	15,526
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,526

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	Allowances	59,040
		Salary and Gratuity for LG elected Political Leaders	135,720
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	Travel Inland	56,489
	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.		
		Wage Rec't:	135,720
		Non Wage Rec't:	115,529
		Domestic Dev't	0
		Donor Dev't	0
		Total	251,249

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.	Travel Inland	59,096
	2). 04 Sectoral draft DDPs and 04 Sectoral draft annual Budgets and 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.		

Vote: 508

Gulu District

Workplan Details

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

3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	59,096
Domestic Dev't	0
Donor Dev't	0
Total	59,096

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	75,554
	Wage Rec't:	0
	Non Wage Rec't:	75,554
	Domestic Dev't	0
	Donor Dev't	0
	Total	75,554

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	225,696
	<i>Non Wage Rec't:</i>	512,708
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	100
	Total	738,504

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 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.	<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	23,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	5,200
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	4,552
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,752
		<i>Donor Dev't</i>	0
		Total	41,752

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.)	<i>Workshops and Seminars</i>	6,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	7,000
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000

Output: Cross cutting Training (Development Centres)

<i>Statutory salaries</i>	35,520
<i>Social Security Contributions (NSSF)</i>	2,952
<i>Workshops and Seminars</i>	18,250

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$	US\$ Thousands
1. Construction of a new school building in the village of...	100,000	100
2. Purchase of school furniture and equipment for the same school.	20,000	20
3. Salaries and wages for teachers and staff for the first year.	150,000	150
4. Purchase of textbooks and teaching materials for the first year.	30,000	30
5. Construction of a new health center in the village of...	250,000	250
6. Purchase of medical equipment and supplies for the same center.	50,000	50
7. Salaries and wages for health workers for the first year.	120,000	120
8. Purchase of medicines and medical supplies for the first year.	40,000	40
9. Construction of a new extension classroom in the village of...	80,000	80
10. Purchase of extension classroom furniture and equipment.	15,000	15
11. Salaries and wages for extension teachers for the first year.	100,000	100
12. Purchase of extension textbooks and teaching materials.	25,000	25
13. Construction of a new extension classroom in the village of...	70,000	70
14. Purchase of extension classroom furniture and equipment.	12,000	12
15. Salaries and wages for extension teachers for the first year.	90,000	90
16. Purchase of extension textbooks and teaching materials.	20,000	20
17. Construction of a new extension classroom in the village of...	60,000	60
18. Purchase of extension classroom furniture and equipment.	10,000	10
19. Salaries and wages for extension teachers for the first year.	80,000	80
20. Purchase of extension textbooks and teaching materials.	18,000	18
21. Construction of a new extension classroom in the village of...	50,000	50
22. Purchase of extension classroom furniture and equipment.	8,000	8
23. Salaries and wages for extension teachers for the first year.	70,000	70
24. Purchase of extension textbooks and teaching materials.	15,000	15
25. Construction of a new extension classroom in the village of...	40,000	40
26. Purchase of extension classroom furniture and equipment.	6,000	6
27. Salaries and wages for extension teachers for the first year.	60,000	60
28. Purchase of extension textbooks and teaching materials.	12,000	12
29. Construction of a new extension classroom in the village of...	30,000	30
30. Purchase of extension classroom furniture and equipment.	4,000	4
31. Salaries and wages for extension teachers for the first year.	50,000	50
32. Purchase of extension textbooks and teaching materials.	10,000	10
33. Construction of a new extension classroom in the village of...	20,000	20
34. Purchase of extension classroom furniture and equipment.	2,000	2
35. Salaries and wages for extension teachers for the first year.	40,000	40
36. Purchase of extension textbooks and teaching materials.	8,000	8
37. Construction of a new extension classroom in the village of...	10,000	10
38. Purchase of extension classroom furniture and equipment.	1,000	1
39. Salaries and wages for extension teachers for the first year.	20,000	20
40. Purchase of extension textbooks and teaching materials.	4,000	4
41. Construction of a new extension classroom in the village of...	5,000	5
42. Purchase of extension classroom furniture and equipment.	500	0.5
43. Salaries and wages for extension teachers for the first year.	10,000	10
44. Purchase of extension textbooks and teaching materials.	2,000	2
45. Construction of a new extension classroom in the village of...	2,000	2
46. Purchase of extension classroom furniture and equipment.	200	0.2
47. Salaries and wages for extension teachers for the first year.	4,000	4
48. Purchase of extension textbooks and teaching materials.	800	0.8
49. Construction of a new extension classroom in the village of...	1,000	1
50. Purchase of extension classroom furniture and equipment.	100	0.1
51. Salaries and wages for extension teachers for the first year.	2,000	2
52. Purchase of extension textbooks and teaching materials.	400	0.4
53. Construction of a new extension classroom in the village of...	500	0.5
54. Purchase of extension classroom furniture and equipment.	50	0.05
55. Salaries and wages for extension teachers for the first year.	1,000	1
56. Purchase of extension textbooks and teaching materials.	200	0.2
57. Construction of a new extension classroom in the village of...	250	0.25
58. Purchase of extension classroom furniture and equipment.	25	0.025
59. Salaries and wages for extension teachers for the first year.	500	0.5
60. Purchase of extension textbooks and teaching materials.	100	0.1
61. Construction of a new extension classroom in the village of...	125	0.125
62. Purchase of extension classroom furniture and equipment.	12.5	0.0125
63. Salaries and wages for extension teachers for the first year.	250	0.25
64. Purchase of extension textbooks and teaching materials.	50	0.05
65. Construction of a new extension classroom in the village of...	62.5	0.0625
66. Purchase of extension classroom furniture and equipment.	6.25	0.00625
67. Salaries and wages for extension teachers for the first year.	125	0.125
68. Purchase of extension textbooks and teaching materials.	25	0.025
69. Construction of a new extension classroom in the village of...	31.25	0.03125
70. Purchase of extension classroom furniture and equipment.	3.125	0.003125
71. Salaries and wages for extension teachers for the first year.	62.5	0.0625
72. Purchase of extension textbooks and teaching materials.	12.5	0.0125
73. Construction of a new extension classroom in the village of...	15.625	0.015625
74. Purchase of extension classroom furniture and equipment.	1.5625	0.0015625
75. Salaries and wages for extension teachers for the first year.	31.25	0.03125
76. Purchase of extension textbooks and teaching materials.	6.25	0.00625
77. Construction of a new extension classroom in the village of...	7.8125	0.0078125
78. Purchase of extension classroom furniture and equipment.	0.78125	0.00078125
79. Salaries and wages for extension teachers for the first year.	15.625	0.015625
80. Purchase of extension textbooks and teaching materials.	3.125	0.003125
81. Construction of a new extension classroom in the village of...	3.90625	0.00390625
82. Purchase of extension classroom furniture and equipment.	0.390625	0.000390625
83. Salaries and wages for extension teachers for the first year.	7.8125	0.0078125
84. Purchase of extension textbooks and teaching materials.	1.5625	0.0015625
85. Construction of a new extension classroom in the village of...	1.953125	0.001953125
86. Purchase of extension classroom furniture and equipment.	0.1953125	0.0001953125
87. Salaries and wages for extension teachers for the first year.	3.90625	0.00390625
88. Purchase of extension textbooks and teaching materials.	0.78125	0.00078125
89. Construction of a new extension classroom in the village of...	0.9765625	0.0009765625
90. Purchase of extension classroom furniture and equipment.	0.09765625	0.00009765625
91. Salaries and wages for extension teachers for the first year.	1.953125	0.001953125
92. Purchase of extension textbooks and teaching materials.	0.390625	0.000390625
93. Construction of a new extension classroom in the village of...	0.48828125	0.00048828125
94. Purchase of extension classroom furniture and equipment.	0.04882812	

Non Standard Outputs:

- 1. Four MSIP stakeholders planning and review meetings at district level.**
- 2. Four stakeholders monitoring conducted in 16 sub counties.**
- 3.0 Four NAADS quarterly planning/review meetings at district.**
- 4. Two annual and semi annual review meetings held at district level**
- 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,722
<i>Donor Dev't</i>	0
<i>Total</i>	56.722

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	3882 (1. Identify and train farmers of selected enterprises.)	<i>Transfers to other gov't units(capital)</i>	1,359,601
No. of functional Sub County Farmer Forums	16 (1. 34 planning meeting at (20 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 AASP: at sub county levels)		
No. of farmer advisory demonstration workshops	96 (1. Provide advisory demonstration workshops in all sixteen sub counties in the district.)		
No. of farmers receiving Agriculture inputs	3882 (1. support selected farmers with agricultural inputs/technology.)		
Non Standard Outputs:	1. establish 6 demonstration sites for adaptive research 2. 12 monthly salaries including gratuity paid for AASPs.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,359,601
Donor Dev't	0
Total	1,359,601

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	1,320
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,320
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	1,320

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. maintain the district vehicle in a good mechanical condition.	<i>Transport Equipment</i>	9,000
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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>

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
Total	9,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1.District operation and maintenance costs.	<i>Machinery and Equipment</i>	8,446
	2. Information and communication/ICT		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,446
		<i>Donor Dev't</i>	0
		Total	8,446

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Four (04) Planning and review meetings held at the District Hqtr.	<i>General Staff Salaries</i>	226,635
		<i>Social Security Contributions</i>	0
	2.Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.	<i>Incapacity, death benefits and funeral expenses</i>	0
		<i>Books, Periodicals and Newspapers</i>	840
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.	<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	9,700
	4. Six (06) Senior staff (HOS) appraised at the district headquarter	<i>Telecommunications</i>	500
	4. Five Slaughter slabs with soak pit, solid waste pit constructed at Awach, Lugore, Unyama,Bobi and Koro abili	<i>Electricity</i>	1,000
		<i>Water</i>	1,000
	5. 1,500 Tse tse control equipment and 20 litres of glossineax chemicals procured at the district headquarters	<i>General Supply of Goods and Services</i>	53,063
		<i>Travel Inland</i>	17,555
	6. one Ice production Plant installed at Laliya Fry centre	<i>Fuel, Lubricants and Oils</i>	12,000
	7. Laboratory furniture and equipment procured at the district headquarters	<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	6,141
	8,000 Kuroiler birds procured and distributed to all the 70 parishes	<i>Maintenance Machinery, Equipment and Furniture</i>	0
	9. One Veterinary centre established at ajulu patiko		
	10. One community training on tsetse traps management and control conducted in all the sub counties.		
	11. One Fish feeds processing machine procured and installed at Laliya fry centre.		
	12.Assorted protective wears for 30 field staffs procured.		
	13.Assorted pests control demonstration materials procured.		
	14. One market contracted at Labora in Koro sub county.		

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

<i>Wage Rec't:</i>	226,635
<i>Non Wage Rec't:</i>	105,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	332,435

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A- ALREP is taking care of market construction)	<i>Incapacity, death benefits and funeral expenses</i>	700
Non Standard Outputs:	2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals and Newspapers</i>	700
		<i>Computer Supplies and IT Services</i>	1,500
	3. 12 planning and review meetings and reporting covering all the 12 sub counties conducted.	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
	4. 4 Radio programmes conducted at FM radio stations.	<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	100
	5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.	<i>Electricity</i>	450
		<i>Water</i>	300
		<i>General Supply of Goods and Services</i>	3,000
	7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated	<i>Travel Inland</i>	14,134
		<i>Fuel, Lubricants and Oils</i>	7,927
		<i>Maintenance - Vehicles</i>	7,396
	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 reasech stations conducted (Ngetta and Nabuon ZARDIC Serere & Kawanda/Others		
	13. Production enhancing technologies promoted in all the 12 sub-counties on citrus, Bananas and Maize/Others		
	14. Right to food issues mainstreamed into district and sub county work plans		
	.		

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

Output: PRDP-Crop disease control and marketing

No. of pests, vector and	2 (market facilities constructed at Labora in Koro sub-county and Mon	<i>General Supply of Goods and Services</i>	174,000
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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>

4. Production and Marketing

disease control interventions carried out	Roc at Bungatira sub-county)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	174,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	174,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	25000 (1.Cattle & Shoats are slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	<i>Advertising and Public Relations</i>	1,500
		<i>Computer Supplies and IT Services</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	450
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)	<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	8,794
		<i>Fuel, Lubricants and Oils</i>	8,036
		<i>Maintenance - Civil</i>	970
		<i>Maintenance - Vehicles</i>	890
		<i>Maintenance Other</i>	1,000
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)		
Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping 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 disseminated at District Headquarters 6. Four consultations to MAAIF headquarter Entebbe carried out. 7. One staff refresher trainings conducted at district headquarters 8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,440

Vote: 508 Gulu District

Workplan Details

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

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,440
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	<i>Advertising and Public Relations</i>	300
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	1,551
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
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.)	<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	8,000
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>Fuel, Lubricants and Oils</i>	7,312
		<i>Maintenance - Vehicles</i>	1,200
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
Non Standard Outputs:	1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.	<i>Maintenance Other</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	250
	2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county		
	3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.		
	4. Four consultations and coordination done with MAAIF and key sector partners		
	5. 150,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers		
	6. Four radio sensitisation programme on fish farming and fish marketing conducted		
	7. 12 sensitisation meetings held with fishmongers in 12 fish markets		
	8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Morot road and Palaro road and check on fish and fish products		
	9. 200 Fishmongers and 240 fish farmers trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,813

Output: Vermin control services

Vote: 508 Gulu District

Workplan Details

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

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 appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	400 107 3,483 3,660 1,100
No. of parishes receiving anti-vermin services	70 (1.All the 70 parishes in 12 sub-counties in Gulu to receive anti vermin services.)		
Non Standard Outputs:	1. 80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 16 surveillance visits of pests/vector: and "problem" animals in 12 subcounties and 4 divisions conducted. 3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.		

Wage Rec't:	0
Non Wage Rec't:	8,750
Domestic Dev't	0
Donor Dev't	0
Total	8,750

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 appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	600 453 6,460 4,700 1,000
Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled. 3.2 planning review meeting at the district headquarter conducted. 4. 2 coordinations and consultation to the line ministry and with partners conducted. 5. 4 entomological data and disseminate them at the district headquarter compiled.		

Wage Rec't:	0
Non Wage Rec't:	13,213
Domestic Dev't	0
Donor Dev't	0
Total	13,213

Output: Support to DATICs

Special Meals and Drinks	500
Printing, Stationery, Photocopying and Binding	227
General Supply of Goods and Services	2,181

Vote: 508

Gulu District

Workplan Details

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

Non Standard Outputs:	1.carry out one(01) study tour of research station .	Travel Inland	3,174
		Fuel, Lubricants and Oils	1,997
	2. Establish one(01) demonstrations site in Aswa and Omoro counties.	Maintenance - Vehicles	200
	3.Conduct four(04) review meetings,supervisions and monitoring.		
	4.train 400 farmers on improved adoptable technologies in bee keeping.		
		Wage Rec't:	0
		Non Wage Rec't:	8,279
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,279

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	60 (30 in Gulu municipality 30 in the sub counties)	Workshops and Seminars	1,160
		Books, Periodicals and Newspapers	360
No of businesses issued with trade licenses	00 ()	Printing, Stationery, Photocopying and Binding	400
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (Conduct 2 meetings in Gulu Municipality and 2 at subcounties)	General Supply of Goods and Services	420
		Travel Inland	300
		Fuel, Lubricants and Oils	370
No of awareness radio shows participated in	04 (02 in Radio Mega FM 01 in Radio Rupiny FM 01 in Radio King FM)		
Non Standard Outputs:	No. of Trade shows/exhibitions organised in Gulu		
		Wage Rec't:	0
		Non Wage Rec't:	3,010
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,010

Output: Enterprise Development Services

No of awareness radio shows participated in	08 (03 in Radio Mega FM 03 in Radio Rupiny FM 02 in Radio King FM)	Printing, Stationery, Photocopying and Binding	70
		Travel Inland	200
		Fuel, Lubricants and Oils	1,400

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 businesses assisted in business registration process

20 (20 groups mobilised for registration in sub counties)

No. of enterprises linked to UNBS for product quality and standards

02 (02 Enterprises linked to UNBS for certification in Gulu Municipality)

Non Standard Outputs:

Provide business development services to enterprises in sub counties

Wage Rec't: 0
Non Wage Rec't: 1,670
Domestic Dev't 0
Donor Dev't 0
Total 1,670

Output: Market Linkage Services

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)

Printing, Stationery, Photocopying and Binding
Travel Inland

10

No. of market information reports disseminated

00 ()

Fuel, Lubricants and Oils

1,000

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 1,670
Domestic Dev't 0
Donor Dev't 0
Total 1,670

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration

20 (Cooperative groups mobilised in all sub counties & 4 divisions)

Printing, Stationery, Photocopying and Binding

900

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)

Travel Inland
Fuel, Lubricants and Oils

1,375

1,900

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)

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 4,175
Domestic Dev't 0
Donor Dev't 0
Total 4,175

Output: Tourism Promotional Services

No. and name of new tourism sites identified

10 (08 hospitality facilities inspected in Gulu Municipality)

Printing, Stationery, Photocopying and Binding

200

01 hospitality facility inspected in Sub Counties of Omoro County

General Supply of Goods and Services
Insurances

250

50

Vote: 508 Gulu District

Workplan Details

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01 hospitality facility at Fort Patiko inspected in Aswa County)	Licenses	50
No. of tourism promotion activities mainstreamed in district development plans	02 (02 Tourism sites identified in Omoro county and Gulu Municipality)	Travel Inland	120
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,670
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,670

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (01 report provided)	Information and Communications Technology	600
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)	Travel Inland	425
No. of opportunities identified for industrial development	05 (03 in Gulu Municipality)	Fuel, Lubricants and Oils	1,000
	01 in Aswa	Maintenance - Vehicles	480
No. of value addition facilities in the district	01 in Omoro)		
Non Standard Outputs:	00 (N/A)		
	10 Value addition facility owners trained in all the 12 Sub Counties & 4 divisions of the municipality		
		Wage Rec't:	0
		Non Wage Rec't:	2,505
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,505

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	226,635
	Non Wage Rec't:	418,722
	Domestic Dev't	1,529,521
	Donor Dev't	0
	Total	2,174,878

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,Omore and Aswa HSD	601,551
	2. Paid allowances	
	3. Inetraged support supervision conducted in all health facilities Omore 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	
	Medical Expenses(To Employees)	400
	Workshops and Seminars	1,529
	Staff Training	0
	Books, Periodicals and Newspapers	700
	Computer Supplies and IT Services	2,350
	Welfare and Entertainment	900
	Printing, Stationery, Photocopying and Binding	3,600
	Small Office Equipment	2,000
	Bank Charges and other Bank related costs	700
	Financial and related costs (e.g. Shortages, pilfrages etc.)	32,001
	District PHC wage	2,585,656
	Telecommunications	1,000
	Postage and Courier	0
	Information and Communications Technology	1,000
	Electricity	4,000
	Water	453
	Medical and Agricultural supplies	0
	General Supply of Goods and Services	2,000
	Travel Inland	2,610
	Travel Abroad	0
	Fuel, Lubricants and Oils	15,000
	Maintenance - Civil	465
	Maintenance - Vehicles	4,965
	Maintenance Machinery, Equipment and Furniture	500
	Incapacity, death benefits and and funeral expenses	250
	Donations	377,410
	Wage Rec't:	2,585,656
	Non Wage Rec't:	677,975
	Domestic Dev't	0
	Donor Dev't	377,410
	Total	3,641,041

Output: PRDP-Health Care Management Services

Vote: 508 Gulu District

Workplan Details

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

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

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)	LG Conditional grants(current)	665,348
Number of inpatients that visited the NGO hospital facility	28863 (Admissions in Lacor Hospital)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	3930 (Deliveries in Lacor Hospital)		
Non Standard Outputs:	1. Support supervision conducted at Lacor hospital		
		Wage Rec't:	0
		Non Wage Rec't:	665,348
		Domestic Dev't	0
		Donor Dev't	0
		Total	665,348

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)	LG Conditional grants(current)	116,313
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)		
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)		
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)		
Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII		
		Wage Rec't:	0
		Non Wage Rec't:	116,313
		Domestic Dev't	0
		Donor Dev't	0

Vote: 508 Gulu District

Workplan Details

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

		Total	116,313
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	47 (Omoror and Aswa HSD)	LG Unconditional grants(current)	145,729
No. of children immunized with Pentavalent vaccine	16581 (Omoror and Aswa HSD)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Omoror and Aswa HSD)		
No. and proportion of deliveries conducted in the Govt. health facilities	12729 (Omoror and Aswa HSD)		
Number of inpatients that visited the Govt. health facilities.	37940 (Omoror and Aswa HSD)		
Number of outpatients that visited the Govt. health facilities.	813257 (Omoror and Aswa HSD)		
No.of trained health related training sessions held.	38 (Omoror and Aswa HSD)		
Number of trained health workers in health centers	476 (Omoror and Aswa HSD)		
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoror and Aswa HSD		

Wage Rec't:	0
Non Wage Rec't:	145,729
Domestic Dev't	0
Donor Dev't	0
Total	145,729

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	3,050
	LG Conditional grants(capital)	14,325
	Wage Rec't:	0
	Non Wage Rec't:	3,050
	Domestic Dev't	14,325
	Donor Dev't	0
	Total	17,375

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Constructed 4 stance Drainable latrine with bath shelters at Koro Abil HCII and Palenga HCII)	Non-Residential Buildings	70,463
	Construct OPD Grills (Animal guards) at Koro abil and palenga HCII). Paid Retention of DHO admin Block)		
No of healthcentres constructed	0 (N/A)		

Vote: 508 Gulu District

Workplan Details

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

5. Health

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,463
<i>Donor Dev't</i>	0
Total	70,463

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)	<i>Non-Residential Buildings</i>	76,888
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 Iujorongole		
	Paid retention for Fence at Odek and Oroko HCII)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,888
<i>Donor Dev't</i>	0
Total	76,888

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Construction of four unit staff house at Awach HC IV and completion of staff house at Binya HC II.)	<i>Residential Buildings</i>	162,804
No of staff houses rehabilitated	1 (completion of staff house at Binya HCII)		
Non Standard Outputs:	Conducted Support Supervision and monitoring in Omoro And aswa HSD.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,804
<i>Donor Dev't</i>	0
Total	162,804

Output: PRDP-Staff houses construction and rehabilitation

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 paid Construction of staff house at Lukwir HCII)	<i>Residential Buildings</i>	181,523
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Vote: 508 Gulu District

Workplan Details

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

No of staff houses constructed 0 (N/A)

Non Standard Outputs: 2.Construction sites monitored and supervised omoro and Aswa HSD

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	181,523
Donor Dev't	0
Total	181,523

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) Non-Residential Buildings

5,183

No of maternity wards constructed 0 (N/A)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,183
Donor Dev't	0
Total	5,183

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 4 (Constructed General ward at Labworomor HCIII palaro SC) Non-Residential Buildings

455,167

General Ward at Odek HCIII completed

OPD -Awach HCIV completion FY 2011/12

OPD-Angany HCII completion

etention for completed work paid.)

No of OPD and other wards rehabilitated 4 (Completed Standard OPD at Awach HCIV-Awach SC.

Rentation OPD at Angany HCII at Patiko SC and Lujoronglolo HCII.

Completed General ward at Odek HCIII

Paid Retention General ward at Pabwo HCIII

paid Rentation General ward Patiko HCIII)

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	455,167
Donor Dev't	0
Total	455,167

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 3 (Supply of Tables, Chairs and Benches in 42 Health facilities) Furniture and Fixtures

34,500

Vote: 508 Gulu District

Workplan Details

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

5. Health

Non Standard Outputs: Conducted Monitoring and supervision of funiture supply

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,500
<i>Donor Dev't</i>	0
<i>Total</i>	34,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,585,656
	<i>Non Wage Rec't:</i>	1,608,415
	<i>Domestic Dev't</i>	1,029,098
	<i>Donor Dev't</i>	377,410
	Total	5,600,580

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 grant aided primary schools in Gulu District)	Allowances	1,829,905
No. of teachers paid salaries	1618 (123 Government aided primary schools)	Advertising and Public Relations	800
Non Standard Outputs:	1.06 pay change form submitted to Public service 2.03 submissions made to District service commission at district Head quarter	Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	1,300
		Bank Charges and other Bank related costs	1,500
		Primary Teachers' Salaries	6,208,172
		Telecommunications	600
		Electricity	800
		Water	450
		General Supply of Goods and Services	500
		Travel Inland	19,188
		Fuel, Lubricants and Oils	6,624
		Maintenance - Civil	350
		Maintenance - Vehicles	3,500
		Incapacity, death benefits and funeral expenses	1,200
		<i>Wage Rec't:</i>	6,208,172
		<i>Non Wage Rec't:</i>	1,870,317
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,078,489

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	74873 (123 primary schools)	LG Conditional grants(current)	477,957
No. of pupils sitting PLE	400 (District primary schools with PLE candidates)		
No. of student drop-outs	7000 (123 Primary schools)		
No. of Students passing in grade one	50 (14 secondary schools in the District)		
Non Standard Outputs:	1.Organised three stakeholders meeting at District levels to improve on UPE performance in the District 2.conduct one school based action oriented meetings in all 123 primary schools		

Vote: 508 Gulu District

Workplan Details

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

	Wage Rec't:	0
	Non Wage Rec't:	477,957
	Domestic Dev't	0
	Donor Dev't	0
	Total	477,957

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	21,747
	Wage Rec't:	0
	Non Wage Rec't:	19,647
	Domestic Dev't	2,100
	Donor Dev't	0
	Total	21,747

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	SFG Funding: 1. Office tables (02) to Opuk omuny P/S 2. Office Chairs (15) to Opuk Omuny P/S NUDIEL Funding: 1. Awach p7 2. Patiko P.7 3. st. Martin Lukome 4. Ongako PS 5. Jing komi PS 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	Furniture and Fixtures	1,473,405
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,041
		Donor Dev't	1,471,364
		Total	1,473,405

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	00 (None)	Non-Residential Buildings	5,413,124
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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>

6. Education

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)-LGSMMD

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)
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))

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 144,673
Donor Dev't 5,268,451
Total 5,413,124

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

07 (Unyama p7, Awoonyim PS,Bobi P7. *Non-Residential Buildings*)

133,226

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)

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 133,226
Donor Dev't 0
Total 133,226

Output: Latrine construction and rehabilitation

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)

Non-Residential Buildings

972,168

Vote: 508 Gulu District

Workplan Details

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

6. Education

	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))		
No. of latrine stances rehabilitated	00 (N/A)		
Non Standard Outputs:	04 monitoring reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	972,168
		Total	972,168

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	00 (N/A)	<i>Non-Residential Buildings</i>	8,158
No. of latrine stances constructed	02 (Opuk omuny primary school (02))		
Non Standard Outputs:	4 monitoring reports produced at the District Head Office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,158
		<i>Donor Dev't</i>	0
		Total	8,158

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	1,609,632
No. of teacher houses constructed	16 (1.Retention for staff house at Agweno 04 units (SFG) 2. Staff house at Wii Aceng (one 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)		
Non Standard Outputs:	04 monitoring reports produced		
		<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	US\$ Thousand
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6. Education

Domestic Dev't	109,000
Donor Dev't	1,500,632
Total	1,609,632

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	09 (Staff house of 4 units roll-over from last FY: Awoonyim, Cetkana, Okwii, Binya, Wiliaceng, Jingkomi, Pawel angany and Rwotobilo Construction of staff house (4unit) Opuk Omuny P/S)	234,900
No. of teacher houses rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	234,900
Donor Dev't	0
Total	234,900

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (Supply of desks to: Minakulu (72) Gwengdiya (36) Laminlawino (46) Idure/Lalogi P7 (36) Awalkok/Aketket (36) Pagik (36) Kiju hill (36) Hoch ongako (36) Pokogali (36) Minja (36))	Furniture and Fixtures	22,715
Non Standard Outputs:	Bookshelves (12 P.schools) Gwengdiya (2) Ocim(2) Awach P7 (2) Unyama (2) Jingkomi (2) Kiju hill (2) Kochlii (2) Lukwir(2) Opaya (2) pagik (2) Labworomor (2) Pokogali (2)		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,715
Donor Dev't	0
Total	22,715

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	Secondary Teachers' Salaries	1,291,479
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))		

Vote: 508 Gulu District

Workplan Details

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

No. of students passing O level	0
Non Standard Outputs:	N/A

Wage Rec't:	1,291,479
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,291,479

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (11 Government aided secondary schools and 1 partnership school under USE)	LG Conditional grants(current)	584,694
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	584,694
Domestic Dev't	0
Donor Dev't	0
Total	584,694

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)	District Tertiary Institutions	799,238
No. of students in tertiary education	1000 (Gulu CPTC, Unyama NTC, Bobi polytechnic)	Tertiary Teachers' Salaries	1,089,372
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.		

Wage Rec't:	1,089,372
Non Wage Rec't:	799,238
Domestic Dev't	0
Donor Dev't	0
Total	1,888,610

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary	General Staff Salaries	94,860
	1,017 support supervision visits made to schools	Workshops and Seminars	20,000
	60 school meetings held and reports produced	Welfare and Entertainment	30,000
	PLE examination distributed and collected to primary schools and returned to storage at the District HQ	Printing, Stationery, Photocopying and Binding	12,430
		Telecommunications	459
		Information and Communications Technology	4,000
	The DEO is supported to monitor and supervise Educational Institutions in the district.	Fuel, Lubricants and Oils	9,711
		Maintenance - Vehicles	1,900

Vote: 508 Gulu District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	94,860
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	74,000
Total	173,360

Output: Monitoring and Supervision of Primary & secondary Education

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.)	<i>Allowances</i>	80,610
		<i>Staff Training</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,529
No. of primary schools inspected in quarter	129 (129 primary schools inspected)	<i>Fuel, Lubricants and Oils</i>	41,288
No. of inspection reports provided to Council	0	<i>Maintenance - Vehicles</i>	21,000

No. of tertiary institutions inspected in quarter
03 (Gulu CPTC, Bobi Polytechnic, Unyama NTC)

Non Standard Outputs:

130 inspection reports produced at the district head quarters

7 school follow-ups on school inspection done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,117
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	144,310
Total	159,427

Output: Sports Development services

Non Standard Outputs:	04 District level sports and games competition held	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,160
	03 National sports' events participated in	<i>Allowances</i>	4,551
	50 assorted sports equipments procured	<i>Welfare and Entertainment</i>	16,000
		<i>Subscriptions</i>	800
		<i>Electricity</i>	1,200
		<i>Water</i>	550
		<i>General Supply of Goods and Services</i>	450
		<i>Travel Inland</i>	3,450
		<i>Carriage, Haulage, Freight and Transport Hire</i>	12,000
		<i>Maintenance - Civil</i>	4,600
		<i>Fines and Penalties to other govt units</i>	890

<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>	20,000
Total	46,651

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	8,683,882
	<i>Non Wage Rec't:</i>	3,798,121
	<i>Domestic Dev't</i>	656,813
	<i>Donor Dev't</i>	9,450,925
	Total	22,589,742

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Staff salaries and wages paid	<i>General Staff Salaries</i>	109,289
	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	<i>Allowances</i>	2,500
		<i>Incapacity, death benefits and funeral expenses</i>	969
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	1,262
	3. Annual District Road Inventory and conditional Assessment on all roads carried out	<i>Welfare and Entertainment</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	13,356
	4. All civil projects supervised, verified and certified for payments (116) in all the sub-counties	<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Telecommunications</i>	2,800
	4. Ninety (90) routine maintenance contractors paid	<i>Electricity</i>	1,000
		<i>Water</i>	500
	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)	<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	54,835
		<i>Fuel, Lubricants and Oils</i>	48,000
		<i>Maintenance - Civil</i>	4,000
	6. The District road committee facilitated to meet and discuss all the roads report.5 times	<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	109,289
		<i>Non Wage Rec't:</i>	67,523
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	45,000
		Total	261,811

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	33 (1. 12.7 km of Abili -Lakwatomer road Rehabilitated.	<i>Maintenance - Civil</i>	334,738
	2. 12.5 km of Alokolum-Ongako Road Rehabilitated		
	3. 7 km of Pageya - Omel - Acet road Rehabilitated)		
Lengths in km of community access roads maintained	99 (N/A)		
No. of Bridges Repaired	0 (N/a)		

Vote: 508 Gulu District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	<p>1 Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</p> <p>2. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>3. All civil projects supervised, verified and certified for payments for 3 roads projects</p> <p>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)</p> <p>5. The District road committee facilitated to meet and discuss all the roads report.5 times</p>
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Wage Rec't:	0
Non Wage Rec't:	334,738
Domestic Dev't	0
Donor Dev't	0
Total	334,738

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	99 (Bottlenecks along community access roads removed in the 12 sub-counties of Palaro, Patiko, Bungatira, Awach, Ongako, Paicho, Bobi, Lakwana, Lalogi, Unyama and Koro)	74,587
Non Standard Outputs:	1. Funds transferred for community Access road maintenance to the 12 sub-counties of Palaro, Patiko, Bungatira, Awach, Ongako, Paicho, Bobi, Lakwana, Lalogi, Unyama and Koro	

Wage Rec't:	0
Non Wage Rec't:	74,587
Domestic Dev't	0
Donor Dev't	0
Total	74,587

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	LG Conditional grants(current)	490,179
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
	<i>UShs Thousand</i>

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-Palaro 36.00 Abera -Awach19.20 Palaro-Mede24.00 Lakwatomer-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)
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	490,179
Domestic Dev't	0
Donor Dev't	0
Total	490,179

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	100
	Wage Rec't:	0
	Non Wage Rec't:	100
	Domestic Dev't	0
	Donor Dev't	0
	Total	100

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (0)	Roads and Bridges	3,687,734
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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

Length in Km. of rural roads constructed	25 (Danida Funding (U GROWTH PROJECT)
	9.6 Km of Negri-Paminano-Lalem Rehabilitated
	Lawiny Bridge on Cwero -Omel road constructed
	Oitino Bridge on Bungatira-Rwot Obile road constructed
	1 Km of Opit-Awoo rehabilitated
	7.6 Km of Pageya-Omel-Acet rehabilitated
	8.1 Km of Abili-Abwoch rehabilitated
	REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL
	22.5 Km of Akonyibedo-Omoti road rehabilitated
	16.6 Km of Tochi-Atyang road rehabilitated
	Odek bridge located along Acet-Jingkumi road constructed
	12.km Rehabilitation of Te Olam Paibona-Olel Section A & B
	15.83 km Rehabilitation of Tochi Atyang-Opit Section A & B
	10.5km Rehabilitation of Acet-Jingkumi-Otwal
	4.85km Rehabilitation of Adyeda-Patek Bar)
Non Standard Outputs:	Running of the District Road Office, Carrying out 24 departmental meetings
	supervision of maintenance on 557 km of the District Roads

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	560,000
Donor Dev't	3,127,734
Total	3,687,734

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	Allowances	1,000
		Travel Inland	2,021
		Fuel, Lubricants and Oils	3,000
		Maintenance - Civil	1,500
		Incapacity, death benefits and and funeral expenses	500

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

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

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	12 Vehicle tyres supplied	Contract Staff Salaries (Incl. Casuals, Temporary)	24,432
	4 DWSCC meetings and 12 departmental meetings held	Allowances	680
	2 vehicles routinely and 4 motor cycles maintained	Medical Expenses (To Employees)	299
		Incapacity, death benefits and funeral expenses	300
	Fuel supplied for office running	Welfare and Entertainment	1,800
	Office compound maintained on monthly basis on when necessary	Printing, Stationery, Photocopying and Binding	8,692
	Stationery and other office consumables procured	Bank Charges and other Bank related costs	200
	4 quarterly reports delivered to MWE and MoFPED	Telecommunications	3,599
		Electricity	720
		Water	720
		General Supply of Goods and Services	7,600
	Salaries for Water Staff on contract paid	Travel Inland	9,182
		Fuel, Lubricants and Oils	8,928
	4 quarterly extension staff meetings held at DWO	Maintenance - Vehicles	7,272
	1 instation of Internet service and annual subscription paid		
		Wage Rec't:	0
		Non Wage Rec't:	10,800
		Domestic Dev't	58,512
		Donor Dev't	5,112
		Total	74,424

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Engineer's Board Room)	Statutory salaries	0
		Computer Supplies and IT Services	447
No. of sources tested for water quality	200 (All suspicious water sources with high risks scores in the whole Gulu District)	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,500
No. of water points tested for quality	200 (All suspicious water sources with high risks scores in the whole Gulu District)	Bank Charges and other Bank related costs	1,000
		Telecommunications	1,200
		General Supply of Goods and Services	2,233
		Travel Inland	50,134
		Fuel, Lubricants and Oils	34,962

Vote: 508

Gulu District

Workplan Details

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (Sub Counties and District Headquarters)

Non Standard Outputs:

Data on water and sanitation collected and updated.

Weekly supervision planning and review meetings held.

Final inspection of finished work done together with Audit Dept

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,425
Donor Dev't	62,050
Total	92,475

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

0 (N/A)

Allowances	37,545
Advertising and Public Relations	3,890
Hire of Venue (chairs, projector etc)	920
Welfare and Entertainment	3,932
Printing, Stationery, Photocopying and Binding	2,800
Telecommunications	138
General Supply of Goods and Services	1,220
Travel Inland	14,266
Fuel, Lubricants and Oils	26,103

Vote: 508 Gulu District

Workplan Details

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

7b. Water

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)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (At District Headquarter)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
No. of water user committees formed.	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)		
No. of water and Sanitation promotional events undertaken	3 (Sanitation Week in all Sub Counties		
	World Water Day at the District Headquarters		
	Global Hand Washing Day in Bungatira Sub County)		
Non Standard Outputs:	Sanitation week event conducted,		
	World water day commemorated		
	Water source committee formed and trained		
	Planning and advocacy meetings held		
	Basedline survey for sanitation conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	13,716
		Donor Dev't	56,098
		Total	90,814

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		2,450
		Wage Rec't:	0
		Non Wage Rec't:	2,450
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,450

Vote: 508 Gulu District

Workplan Details

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Perimeter wall constructed, gate supplied and installed	Other Structures	16,500
	Standby generator installed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,500
		Donor Dev't	0
		Total	16,500

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	Other Structures	10,846
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,846
		Donor Dev't	0
		Total	10,846

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Laroo Parish in Bungarira Sub County)	Other Structures	8,500
Non Standard Outputs:	procurement plans made and submitting procurement and submitted to PDU		
	construction fo Drainable latrine done in Koro Abili trading centre		
	Supervision and monitoring for the construction fo Drainable latrine conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,500
		Donor Dev't	0
		Total	8,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Two shallow well constructed)	Other Structures	16,144
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,144
		Donor Dev't	0
		Total	16,144

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	83 (In the sub counties of Palaro, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and	Other Structures	2,962,374
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
motorised)	Awach		
	Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant).)		
No. of deep boreholes rehabilitated	150 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG)		
	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 Count		
	Funding Source: USAID		
	Projects Locations:-		
	Paidwe Parish in Bobi Sub County		
	Palenga Parish in Bobi Sub Coounty)		
Non Standard Outputs:	Procurement plans made and submitted to PDU.		
	Supervision and monitoring of the construction in the 12 sub counties done		
	Payment certificates for the constructions made.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	323,634
		Donor Dev't	2,638,740
		Total	2,962,374

Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	46 (Gem parish in Lalogi Sub County Other Structures		299,504
	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)		

Vote: 508 Gulu District

Workplan Details

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

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)
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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 plannning meetings in preparation for the baseline survey.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	299,504
Donor Dev't	0
Total	299,504

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>	1,009,397
	<i>Domestic Dev't</i>	1,377,781
	<i>Donor Dev't</i>	5,934,734
	Total	8,431,201

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>Electricity</i>	265
		<i>Water</i>	200
		<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		
	3. Four departmental meetings held. 4. Six consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly		
		<i>Wage Rec't:</i>	90,405
		<i>Non Wage Rec't:</i>	465
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,869

Output: Tree Planting and Afforestation

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)	<i>Allowances</i>	10,900
		<i>Medical Expenses(To Employees)</i>	100
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.)	<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Books, Periodicals and Newspapers</i>	200
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.	<i>Computer Supplies and IT Services</i>	250
		<i>Welfare and Entertainment</i>	250
	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.	<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>General Supply of Goods and Services</i>	60,439
		<i>Fuel, Lubricants and Oils</i>	3,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,300

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

Domestic Dev't	73,639
Donor Dev't	0
Total	76,939

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.)	Fuel, Lubricants and Oils	1,700
		Allowances	1,900
		Workshops and Seminars	4,685
No. of Agro forestry Demonstrations	4 (Agro forestry demonstration plots established in Koro and Bungatira.)	Books, Periodicals and Newspapers	350
		Computer Supplies and IT Services	1,300
Non Standard Outputs:	1.Number of men and women participating in agro forestry.	Welfare and Entertainment	3,000
		Special Meals and Drinks	1,250
	2.Number of men and women trained in agro forestry.	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	100
		Bank Charges and other Bank related costs	100
		Electricity	400
		Water	200
		General Supply of Goods and Services	8,100
		Wage Rec't:	0
		Non Wage Rec't:	12,685
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	23,685

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Monitoring and Compliance inspection undertaken.)	Allowances	1,440
		Medical Expenses (To Employees)	100
		Incapacity, death benefits and funeral expenses	100
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	100
		Telecommunications	200
		General Supply of Goods and Services	750
		Travel Inland	640
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	570
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated in)	Allowances	1,000
		Medical Expenses (To Employees)	100
Non Standard Outputs:	None	Incapacity, death benefits and funeral expenses	100
		Hire of Venue (chairs, projector etc)	1,000
		Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	250

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

Special Meals and Drinks	2,750
Printing, Stationery, Photocopying and Binding	750
Small Office Equipment	100
Bank Charges and other Bank related costs	100
General Supply of Goods and Services	2,500
Fuel, Lubricants and Oils	1,750
Wage Rec't:	0
Non Wage Rec't:	10,500
Domestic Dev't	0
Donor Dev't	0
Total	10,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	300 (1. Wetland boundaries demarcated. 2. Degraded water shed planted)	Allowances	2,500
No. of Wetland Action Plans and regulations developed	4 (1. Wetland action plans and regulation developed)	Workshops and Seminars	1,500
Non Standard Outputs:	None	Computer Supplies and IT Services	500
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	750
		Bank Charges and other Bank related costs	100
		Telecommunications	50
		General Supply of Goods and Services	4,100
		Travel Inland	640
		Fuel, Lubricants and Oils	1,269
		Wage Rec't:	0
		Non Wage Rec't:	12,909
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,909

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (Palenga, Awach, Opit, and Labora 1. Women and Men trained in ENR monitoring 2. Monitoring of environmentally fragile areas.)	Allowances	1,500
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	Workshops and Seminars	2,410
		Hire of Venue (chairs, projector etc)	1,100
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	1,200
		Special Meals and Drinks	1,500
		Small Office Equipment	300
		Bank Charges and other Bank related costs	100
		Telecommunications	250
		Travel Inland	640
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women	240 (Koro subcounty (Pageya Parish),	Allowances	1,500
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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

and men trained in ENR monitoring	Layibi wetland in Layibi division, Pece Valley, Oyito in Bardege ,1.Women and Men trained in ENR monitoring 2. Monitoring of environmentally fragile areas.)	Workshops and Seminars Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Special Meals and Drinks Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel Inland Fuel, Lubricants and Oils	2,410 1,100 1,000 1,200 1,500 300 100 250 640 3,000
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		
			Wage Rec't: 0
			Non Wage Rec't: 13,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 13,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (Environmental monitoring and compliance survey undertaken.)	Allowances Workshops and Seminars Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	1,000 3,000 450 1,500 1,000 750 200 250 200 6,499 1,500 1,720
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 18,069
			Domestic Dev't 0
			Donor Dev't 0
			Total 18,069

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.)	Allowances Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,000 1,500 1,000 1,000 1,000 100 500 500 3,000 1,400 1,000
Non Standard Outputs:			
			Wage Rec't: 0

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 Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
Total	12,000

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

No. of new land disputes settled within FY	(Land disputes settled)	Allowances	900
Non Standard Outputs:	1. Government (institutional) land surveyed. 2. 900	Hire of Venue (chairs, projector etc)	450
	survey jobs checked, plotted. 3. 600	Books, Periodicals and Newspapers	230
	land titles processed 4. Refresher training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	Computer Supplies and IT Services	800
		Special Meals and Drinks	650
		Small Office Equipment	400
		Bank Charges and other Bank related costs	100
		Information and Communications Technology	250
		Guard and Security services	120
		Electricity	400
		Water	200
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500

Output: Infrastructure Planning

Non Standard Outputs:	1.2 growth centres planned at Acet,unyama and Paloro Labworomor trading centres	Allowances	860
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	800
	2. 4 Community sensitisation on Physical Planning in the Urban growth Centre	Special Meals and Drinks	400
	3. 4 Infrastructure development monitored in the whole district.	Printing, Stationery, Photocopying and Binding	400
	4.20 architectural plans approved in the whole district. 5. Site plans for trading centres produced.	Small Office Equipment	200
		Bank Charges and other Bank related costs	100
		Information and Communications Technology	200
		Electricity	200
		Water	100
		Travel Inland	600
		Fuel, Lubricants and Oils	940
		Wage Rec't:	0
		Non Wage Rec't:	5,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	7,008
	Wage Rec't:	0
	Non Wage Rec't:	7,008
	Domestic Dev't	0
	Donor Dev't	0

Vote: 508 Gulu District

Workplan Details

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

8. *Natural Resources*

Total **7,008**

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:	119,736	
	Domestic Dev't	84,639	
	Donor Dev't	0	
	Total	294,780	

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. 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	General Staff Salaries	196,994
		Allowances	17,024
		Medical Expenses(To Employees)	0
		Incapacity, death benefits and funeral expenses	200
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	647
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	760
	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	Telecommunications	1,120
		Electricity	400
		General Supply of Goods and Services	2,178
		Travel Inland	9,797
		Travel Abroad	400
		Fuel, Lubricants and Oils	4,170
		Maintenance - Vehicles	703
		Maintenance Other	123
	3. 12 Departmental meetings held at District Hqtrs		
	4. Monthly and Quarterly work plans and reports produced and submitted to Caos office and Line ministries		
	5. 22 Departmental staff appraised at the District Hqtrs		
	6. 4 Review meetings held with partners at Headquarters		
	7. 2 Vehicles serviced and maintained at district Headquarters		
	8. All staff monthly salaries and welfare needs met		
	9. Office equipments and supplies procured, maintained and serviced at district Headquarter		
		Wage Rec't:	196,994
		Non Wage Rec't:	29,083
		Domestic Dev't	10,539
		Donor Dev't	0
		Total	236,615

Output: Probation and Welfare Support

No. of children settled	100 (1. 100 children resettled with their families in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District and Neighbouring districts of	Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	1,800
		Workshops and Seminars	31,600
		Computer Supplies and IT Services	21,500

Vote: 508 Gulu District

Workplan Details

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

Amuru. Nwoya, Oyam , Kitgum and Pader)	Welfare and Entertainment	32,438
	Printing, Stationery, Photocopying and Binding	4,258
	Bank Charges and other Bank related costs	300
	Telecommunications	3,090
	General Supply of Goods and Services	34,400
	Travel Inland	78,600
	Fuel, Lubricants and Oils	25,414
	Maintenance - Vehicles	2,800
	Maintenance Machinery, Equipment and Furniture	1,001

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:	<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 aGulu District.</p> <p>3. 2,000 OVC registrered 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 re-united 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 Dsitric 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 al the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>12. 120 Youth sponsered for skills trainning in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>13. 60 trainned Youths supported with tools in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho,</p>
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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>

9. Community Based Services

Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

14. 2 Youth Model Youth corners established and run in the 2 HC IIIIs of Awach and Koro in Gulu 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,301
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	228,200
Total	237,501

Output: Social Rehabilitation Services

Non Standard Outputs:	1.320 PWDs trained on HIV AIDs in 16 sub counties / division in Gulu District.	Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	200
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters	Workshops and Seminars	800
		Computer Supplies and IT Services	300
		Welfare and Entertainment	4,000
	3 16.dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.	Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	200
		Telecommunications	200
	4. 4 consultative meetings held with the line Ministries	General Supply of Goods and Services	500
		Travel Inland	1,299
		Fuel, Lubricants and Oils	1,001
	5. 4 monitoring supervision visits conducted in all the 12 sub counties in the Districtat	Maintenance - Vehicles	200
	6. National policy of the older persons disseminated in the four sub counties of Odek, Koro Awach and Patiko in Gulu District.		
	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters		
	8. Commemoration of International Days of the Disabled and Olders Persons held at District headquarters		
	9. 100 Dsiabled persons provided with mobility appliances within the Dsitrit		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,100
<i>Domestic Dev'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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9. Community Based Services

		Donor Dev't	0
		Total	9,100
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	26 (1. 14 active community development workers in place 2 at the district level and 12 at sub county level)	Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	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 2. 4 review meetings conducted with community development workers at the District headquarters 3. 60 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District 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 5. Commemoration of Literacy and Culture days held at the District head bquarters 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 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	Advertising and Public Relations	1,200
		Workshops and Seminars	6,000
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	404
		Welfare and Entertainment	5,717
		Printing, Stationery, Photocopying and Binding	1,080
		Small Office Equipment	500
		Bank Charges and other Bank related costs	350
		Telecommunications	810
		General Supply of Goods and Services	800
		Travel Inland	8,000
		Fuel, Lubricants and Oils	3,556
		Wage Rec't:	0
		Non Wage Rec't:	29,517
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,517
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)	Workshops and Seminars	1,134
		Welfare and Entertainment	415
		Printing, Stationery, Photocopying and Binding	3,000
		Travel Inland	8,460

Vote: 508 Gulu District

Workplan Details

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

Non Standard Outputs:	1.2 stake holders review meetings held at the District Hqtrs	Fuel, Lubricants and Oils	1,905
	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		
		Wage Rec't:	0
		Non Wage Rec't:	14,914
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,914

Output: Gender Mainstreaming

Non Standard Outputs:	1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Gulu District.	Advertising and Public Relations	300
		Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,200
	2. 4 awareness campaign on domestic violence Act at the district head quarter and sub counties of Palaro, Lakwana and Layibi.	Telecommunications	1,000
		Travel Inland	12,000
		Fuel, Lubricants and Oils	5,000
	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. 2 Community dialogue meetings on GBV conducted in the 4 sub counties of Patiko and Odek		
	5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi.		
	6. 2 Support supervision and monitoring conducted in all 12 sub counties in the District		
	7. SGBV recovery center Established at the district head quarter		
	8. Office equipments maintained		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	20,000
		Total	20,000

Vote: 508 Gulu District

Workplan Details

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (250 juvenile cases handled at the magistrate court Gulu)	Medical Expenses(To Employees)	500
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	Welfare and Entertainment	500
	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	Printing, Stationery, Photocopying and Binding	300
	3. 160 Juveniles welfare needs catered for and promoted at Remand Home.	Bank Charges and other Bank related costs	100
	4. 160 Sureties for Juveniles followed and brought to Court	Electricity	500
	5. Weekly learning and training sessions conducted at the Remand Home	Water	500
	6. Attending to 200 parents of Juveniles admitted at the Remand Home	General Supply of Goods and Services	11,585
	7. 6 Staff appraisal done at the Remand Home	Travel Inland	1,800
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	1,500
		Wage Rec't:	0
		Non Wage Rec't:	18,785
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,785

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District youth council supported at the district level)	Workshops and Seminars	1,867
Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	Printing, Stationery, Photocopying and Binding	300
	2. 40 Youth councillors trained on local government participatory methodologies.	Telecommunications	400
	3. 10 Youth groups supported with Income Generating Projects within the District.	Travel Inland	2,000
	4. 4 Support supervision and Monitoring visits carried out for various Youth projects	Fuel, Lubricants and Oils	727
	5. 20 chair persons youth council trained on their roles		
		Wage Rec't:	0
		Non Wage Rec't:	5,294
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,294

Output: Support to Disabled and the Elderly

Vote: 508 Gulu District

Workplan Details

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

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)	Workshops and Seminars	841
		Computer Supplies and IT Services	200
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	1. 16 PWDs groups formed, registered and supported with IGAs in the 12 sub counties of Gulu district .	Telecommunications	269
		Travel Inland	1,800
	2. 1 Training sessions for members of District Disability Council held at the District level	Fuel, Lubricants and Oils	1,001
		Donations	26,773
	3. 4 Executive committee meetings for Disability Council conducted at the District .		
	4. 4 Monitoring of groups supported with IGAs conducted		
	5. 4 special grant vetting meetings conducted at the district hqtrs		
		Wage Rec't:	0
		Non Wage Rec't:	32,183
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,183

Output: Work based inspections

Non Standard Outputs:	1. 500 Labour cases settled at the district headquarters.	Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	100
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	Advertising and Public Relations	150
		Workshops and Seminars	2,290
	3. 160 inspection visits carried out in workplaces within the District.	Computer Supplies and IT Services	500
		Welfare and Entertainment	1,000
	4. International Labor day commemorated at Kaunda ground Gulu Municipality.	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	100
	5. Office equipments maintained at the district hqtr	Telecommunications	500
		Electricity	200
		Water	200
		General Supply of Goods and Services	500
		Travel Inland	1,600
		Fuel, Lubricants and Oils	1,100
		Maintenance - Vehicles	300
		Wage Rec't:	0
		Non Wage Rec't:	9,140
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,140

Output: Labour dispute settlement

Non Standard Outputs:	1. 11 workman compensated at the District Hqtrs	Compensation to 3rd Parties	6,000
		Wage Rec't:	0

Vote: 508 Gulu District

Workplan Details

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

9. Community Based Services

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

Output: Representation on Women's Councils

No. of women councils supported	1 (1. 1 women council supported at the district)	Workshops and Seminars	867
Non Standard Outputs:	1. 4 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter.	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	400
	2. 4 District Womens Council meeting held at district hqtrs	Travel Inland	2,000
		Fuel, Lubricants and Oils	727
	3. Commemoration of Interanational Womens Day at Gulu district	Donations	3,000
	4. 1 motor cycle for womens council maintained at the District headquarteter		
	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,294
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,294

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. 41 approved community Projects funded in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	LG Conditional grants(capital)	200,245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,245
		<i>Donor Dev't</i>	0
		Total	200,245

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	18,937
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,937
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	18,937

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	196,994
	<i>Non Wage Rec't:</i>	190,546
	<i>Domestic Dev't</i>	210,784
	<i>Donor Dev't</i>	248,200
	Total	846,525

Workplan Details

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

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 photocopiers).	<i>General Staff Salaries</i>	39,107
		<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	3
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,847
		<i>Bank Charges and other Bank related costs</i>	350
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	39,107
		<i>Non Wage Rec't:</i>	6,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,807

Output: District Planning

No of qualified staff in the Unit	2 (Senior Planner and Assistant Statistical Officer recruited)	<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	3,000
No of minutes of Council meetings with relevant resolutions	(N/A)	<i>Books, Periodicals and Newspapers</i>	1,100
		<i>Welfare and Entertainment</i>	4,320
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Telecommunications</i>	2,400
Non Standard Outputs:	STPCs skills and capacity gaps and problems encountered with planning methodology and guidelines identified at sub-county headquarters	<i>General Supply of Goods and Services</i>	900
		<i>Consultancy Services- Short-term</i>	5,000
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Incapacity, death benefits and funeral expenses</i>	300
	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		

Vote: 508 Gulu District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,520
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	34,520

Output: Statistical data collection

Non Standard Outputs:	1. CIS databases made functional in 294 villages, 70 parishes and 16 sub-counties.	<i>Allowances</i>	2,102
	2. LOGICS database made functional	<i>Medical Expenses(To Employees)</i>	400
	3. Data dissemination charts updated regularly at all administrative levels.	<i>Workshops and Seminars</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	450
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,552
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,552

Output: Demographic data collection

Non Standard Outputs:	1. Population issues integrated in the DDP and Sub-County Development Plans.	<i>Allowances</i>	1,500
	2. Births and Deaths Registration routinely updated and database maintained at the District Headquarters	<i>Medical Expenses(To Employees)</i>	300
	3. BDR returns submitted to the RG at MOJCA	<i>Workshops and Seminars</i>	11,071
		<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	1
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,345
		<i>Maintenance Other</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	11,071
		Total	21,417

Output: Operational Planning

Non Standard Outputs:	1. Community mobilised on NUSAF2 project.	<i>Allowances</i>	37,972
	2. Community Project Management Committees trained.	<i>Staff Training</i>	73,507
	3. 154 NUSAF2 Community Sub-projects generated and funded	<i>Books, Periodicals and Newspapers</i>	460
		<i>Printing, Stationery, Photocopying and Binding</i>	10,276
		<i>Telecommunications</i>	1,653
		<i>Information and Communications Technology</i>	315

Vote: 508

Gulu District

Workplan Details

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

General Supply of Goods and Services	11,575
Fuel, Lubricants and Oils	14,620
Maintenance - Vehicles	5,940
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	156,317
Donor Dev't	0
Total	156,317

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Sector Plans performance reviewed by stakeholders	Allowances	8,000
		Advertising and Public Relations	1,503
	2. Project outcomes and impacts assessed and reports shared	Computer Supplies and IT Services	6,000
		Printing, Stationery, Photocopying and Binding	10,000
	3. Quarterly M&E Reports produced and shared at DTPC and DEC meeting	General Supply of Goods and Services	18,500
		Consultancy Services- Short-term	4,500
	4. Output/outcome/impact monitoring reports produced for completed projects	Travel Inland	13,251
		Fuel, Lubricants and Oils	12,000
	5. Projects under equalization grants monitored.	Maintenance Machinery, Equipment and Furniture	4,831
	6. Lower level planning process supported		
	7. Furniture procured to support office operations		
	8. Laptop computers procured.		
		Wage Rec't:	0
		Non Wage Rec't:	18,751
		Domestic Dev't	59,834
		Donor Dev't	0
		Total	78,585

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	2,100
	Wage Rec't:	0
	Non Wage Rec't:	2,100
	Domestic Dev't	0
	Donor Dev't	0
	Total	2,100

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	39,107
	<i>Non Wage Rec't:</i>	79,969
	<i>Domestic Dev't</i>	216,152
	<i>Donor Dev't</i>	11,071
	Total	346,298

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter	General Staff Salaries	45,701
	2. Four Audit programmes prepared and coordinated. at the Head Quarter	Computer Supplies and IT Services	1,000
	3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter	Printing, Stationery, Photocopying and Binding	288
	4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid	Small Office Equipment	500
	5. Payment of 5 staff monthly salary	Subscriptions	1,000
	6. exceptional reports verified monthly	Travel Inland	5,712
	7. All procurements verified before payments are done.	Fuel, Lubricants and Oils	2,000
	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

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub-Counties, Schools, Heath Centres.)	Workshops and Seminars	500
No. of Internal Department Audits	4 (subcounty headquarters, health centres. Schools. departments, municipal divisions.)	Books, Periodicals and Newspapers	565
		Printing, Stationery, Photocopying and Binding	1,800
		Small Office Equipment	500

Vote: 508

Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
11. Internal Audit		
Non Standard Outputs:	1.Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.	General Supply of Goods and Services 2,000
		Travel Inland 12,500
		Fuel, Lubricants and Oils 4,700
	2. Four monitoring report produced at the district head office.	Maintenance - Vehicles 7,000
	3. Four special investigations conducted	Maintenance Other 1,500
		Wage Rec't: 0
		Non Wage Rec't: 31,065
		Domestic Dev't 0
		Donor Dev't 0
		Total 31,065

Vote: 508

Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	45,701
	Non Wage Rec't:	41,565
	Domestic Dev't	0
	Donor Dev't	0
	Total	87,266

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>		3,729,092.38
Sector: Agriculture				82,970.00
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Gwengdiya Parish				
Awach sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Paduny Parish				
Awach Sub county	Awach sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Paibona Parish				
Awach sub county	Awach sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pukony Parish				
Awach sub county	Awach sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Works and Transport				897,454.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>897,454.90</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				402,275.88
LCII: Paibona Parish				
Rehabilitation of Te Olam Paibona-Olel Section B		Donor Funding	231003 Roads and Bridges	197,874.32
Rehabilitation of Te Olam Paibona-Olel Section A		Donor Funding	231003 Roads and Bridges	204,401.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,000.00
LCII: Paibona Parish				
Awach-Sub-county	For the Maintenance of Acut-Omer-Aleda road	Uganda Road fundnsptent balances – Conditional Grants	263104 Transfers to other gov't units(current)	5,000.00
Output: District Roads Maintainence (URF)				490,179.03
LCII: Gwengdiya Parish				
Road Maintenance Under URF		Other Transfers from Central Government	263101 LG Conditional grants(current)	490,179.03
<i>Lower Local Services</i>				
Sector: Education				1,812,101.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,788,208.23</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				254,287.46
LCII: Gwengdiya Parish				
Supply of furniture	Gwengdiya and Burcoro PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
LCII: Paduny 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)
Supply of furniture	Awach PS and Latwong PS	Donor Funding	231006 Furniture and Fixtures	125,473.32
LCII: Paibona Parish				
Supply of furniture	Aleda PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				862,093.26
LCII: Not Specified				
construction of classroom	Latwong P/S	Donor Funding	231001 Non-Residential Buildings	166,304.57
LCII: Paduny Parish				
Construction of classroom	Awach primary school and Latwong P/s	Donor Funding	231001 Non-Residential Buildings	463,859.13
LCII: Paibona Parish				
construction of classroom	Aleda P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				2,450.00
LCII: Gwengdiya Parish				
roll over for classrooms	Gwengdiya primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,450.00
Output: Latrine construction and rehabilitation				162,028.00
LCII: Gwengdiya Parish				
latrine and bathshelter	Gwengdiya P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Paduny Parish				
laatrine and bathshelter	Awach P7 and Latwong P/S	Donor Funding	231001 Non-Residential Buildings	81,014.00
LCII: Paibona Parish				
latrine and bathshelters	Aleda P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				473,752.24
LCII: Gwengdiya Parish				
Completion of staff house	Gwengdiya Primary School	Equalisation Grant	231002 Residential Buildings	45,000.00
LCII: Paduny Parish				
construction of 2units staffhouse	Latwong P/S	Donor Funding	231002 Residential Buildings	214,376.12
LCII: Paibona Parish				
staff house 2 units	Aleda P/S	Donor Funding	231002 Residential Buildings	214,376.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,497.27
LCII: Gwengdiya Parish				
Primary School	Burcoro and Gwengdiya primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,072.21
LCII: Paduny Parish				
Awach Central P/S	Awach Central primary school and Latwong	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,800.76
LCII: Paibona 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)
Paiibona Primary School LCII: Pukony Parish	paibona and Aleda primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,328.08
Primary School LCII: Paduny Parish	Oguru, Wilul and Olel primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,296.22
Output: Multi sectoral Transfers to Lower Local Governments				2,100.00
Awach Sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,100.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,893.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,893.50
LCII: Paduny Parish				
secondary school	Awach s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,893.50
<i>Lower Local Services</i>				
Sector: Health				233,489.38
LG Function: Primary Healthcare				233,489.38
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,060.33
LCII: Gwengdiya Parish				
Retention of 2 stance latrine at Gwengdiya HCII LCII: Paduny Parish	Gwengdiya HCII	PRDP	231001 Non-Residential Buildings	1,410.33
Retention of 2 stance latrine at Awach HCIV	Awach HCIV	PRDP	231001 Non-Residential Buildings	650.00
Output: Staff houses construction and rehabilitation				72,294.14
LCII: Paduny Parish				
Construct of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	231002 Residential Buildings	72,294.14
Output: PRDP-Staff houses construction and rehabilitation				46,172.94
LCII: Paduny Parish				
Retention-staff house renovation Awach HCIV LCII: Paibona Parish	Awach HCIV	PRDP	231002 Residential Buildings	36,746.40
Retention -staff house Paibona HCII FY 2011/12	Paibona HCII	PRDP	231002 Residential Buildings	9,426.54
Output: PRDP-Maternity ward construction and rehabilitation				3,488.00
LCII: Paduny Parish				
Retention Maternity ward Awach HCIV FY2010/11	Awach HCIV	PRDP	231001 Non-Residential Buildings	3,488.00
Output: PRDP-OPD and other ward construction and rehabilitation				70,266.76
LCII: Paduny Parish				
OPD -Awach HCIV completion FY 2011/12	Awach HCIV	PRDP	231001 Non-Residential Buildings	70,266.76

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>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,997.21
LCII: Gwengdiya Parish				
Gwengdiya HCII	Gwengdiya HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Paduny Parish				
Awach HCIV	Awach HCIV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	26,000.00
Awach HCIV	Awach HCIV	Local revenue	263102 LG Unconditional grants(current)	4,600.76
LCII: Paibona Parish				
Paibona HCII	Paibona HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pukony Parish				
Pukony HCII	Pukony HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				5,210.00
LCII: Paduny Parish				
Awach SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	210.00
Aach SWC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				248,061.25
LG Function: Rural Water Supply and Sanitation				247,536.25
<i>Capital Purchases</i>				
Output: Other Capital				441.00
LCII: Paduny Parish				
Retention for 2 Borehole Rehabilitation	Awach PS	Conditional transfer for Rural Water	231007 Other	441.00
Output: Borehole drilling and rehabilitation				242,480.00
LCII: Gwengdiya Parish				
Rehabilitation of 2 deep boreholes	Bucoyo, Gwengdiya PS	Donor Funding	231007 Other	13,400.00
LCII: Paduny Parish				
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Payuta Tolpawat, Awach central PS, Latwong Kanyorwa, Awach SS	Donor Funding	231007 Other	42,480.00
LCII: Paibona Parish				
Deep Borehole Drilling	Acutumer (Twonlyec)	Conditional transfer for Rural Water	231007 Other	22,800.00
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Ayweri Pakuba, Aleda PS, Acutumer, Paibona HC, Paibona PS	Donor Funding	231007 Other	64,860.00

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: Pukony Parish				
Deep Borehole Rehabilitation	Latwong	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 4 deep wells and drilling of 3 deep borehole	Oguru Onguti, Oguru Ajwayo, Laban B, Olel PS, Oguru PS, Wilul PS, Oguru Community BH	Donor Funding	231007 Other	93,940.00
Output: PRDP-Borehole drilling and rehabilitation				4,615.25
LCII: Paduny Parish				
Drilling of deep borehole	Paromo- Bunga	Conditional transfer for Rural Water	231007 Other	1,538.42
LCII: Paibona Parish				
Drilling of deep borehole	Bolipii	Conditional transfer for Rural Water	231007 Other	1,538.42
LCII: Pukony Parish				
Drilling of deep borehole	Pukony H/C II	Conditional transfer for Rural Water	231007 Other	1,538.42
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				525.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				525.00
LCII: Paduny Parish				
Awach Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	525.00
<i>Lower Local Services</i>				
Sector: Social Development				20,948.00
LG Function: Community Mobilisation and Empowerment				20,948.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,900.00
LCII: Gwengdiya Parish				
Awach Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
LCII: Paduny Parish				
Awach Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Paibona Parish				
Awach sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Pukony Parish				
Awach sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				1,048.00
LCII: Paduny Parish				
Awach Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,048.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				349,788.35
LG Function: Local Police and Prisons				349,788.35
<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: Multi sectoral Transfers to Lower Local Governments				349,788.35
LCII: Paduny Parish				
Awach Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	304,368.93
Awach Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Awach SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,435.80
Awach	Awach Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,513.23
<i>Lower Local Services</i>				
Sector: Public Sector Management				82,563.95
LG Function: District and Urban Administration				73,207.09
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				40,840.42
LCII: Paduny Parish				
Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	37,439.83
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				30,000.00
LCII: Gwengdiya Parish				
Repair of Aswa County Head quarters	Aswa County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,000.00
completion of drainable latrine at Aswa County H/Qtr	Aswa County Head quarters	LGMSD (Former LGDP)	231002 Residential Buildings	20,000.00
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Paduny Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,356.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,356.86
LCII: Paduny Parish				
Awach SC	Payuta Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,356.86
<i>Lower Local Services</i>				
Sector: Accountability				1,714.81
LG Function: Financial Management and Accountability(LG)				1,714.81
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,714.81
LCII: Paduny 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)
Awach Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,714.81

Lower Local Services

LCIII: Bungatira Sub- County	LCIV: Aswa County	1,699,664.16
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Sector: Agriculture	99,610.00
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LG Function: Agricultural Advisory Services	99,610.00
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Lower Local Services

Output: LLG Advisory Services (LLS)	99,310.00
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LCII: Agonga Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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LCII: Atiabar Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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LCII: Laliya Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,153.46
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LCII: Laroo Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,283.46
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LCII: Oitino Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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LCII: Pabwo Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,175.26
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LCII: Punena Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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Output: Multi sectoral Transfers to Lower Local Governments	300.00
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LCII: Punena Parish

Bungatira SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
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Lower Local Services

Sector: Works and Transport	340,201.87
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LG Function: District, Urban and Community Access Roads	340,201.87
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Capital Purchases

Output: Rural roads construction and rehabilitation	333,201.87
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LCII: Atiabar Parish

The construction of Oitino Bridge	Oitino Bridge	Roads Rehabilitation Grant	231003 Roads and Bridges	43,201.87
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LCII: Oitino Parish

Rehabilitation of Negri-Paminanongo Road	Negri-Paminano	Roads Rehabilitation Grant	231003 Roads and Bridges	290,000.00
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	7,000.00
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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: Oitino Parish				
Bungatira Sub county	For the maintenance of Oturulooya-Oitino Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Education				668,046.17
LG Function: Pre-Primary and Primary Education				653,550.62
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				128,814.07
LCII: Oitino Parish				
Supply of furniture	Paminano PS	Donor Funding	231006 Furniture and Fixtures	64,407.00
LCII: Punena Parish				
Supply of furniture	St. Martin Lukome PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				398,233.87
LCII: Oitino Parish				
construction of classroom	Paminano P/S	Donor Funding	231001 Non-Residential Buildings	166,304.30
LCII: Punena Parish				
construction of classroom	St.Martin Lukome P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: Latrine construction and rehabilitation				81,014.00
LCII: Oitino Parish				
latrine and bathshelters	Paminano P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Punena Parish				
latrine and bathshelter	St. Martin Lukome P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: PRDP-Teacher house construction and rehabilitation				816.00
LCII: Atiabar Parish				
construction of teachers house	cetkana primary school	PRDP	231002 Residential Buildings	816.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,272.69
LCII: Agonga Parish				
Primary School	Bungatira and Bungatira central primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,404.82
LCII: Atiabar Parish				
Primary School	Panyikworo and Cetkana primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,471.36
LCII: Laliya Parish				
Lukome Primary School	lukome primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.06
LCII: Laroo Parish				
Pageya Primary School	Pageya primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,401.15
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)
Paminano Primary School LCII: Pabwo Parish	Paminano primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,522.86
Kulu keno Primary School LCII: Punena Parish	Kulu keno primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,328.16
Primary School	Lukodi and St Martin primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,074.27
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Atiabar Parish				
Bungatira sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,495.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,495.54
LCII: Punena Parish				
secondary school	Lukome s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,495.54
<i>Lower Local Services</i>				
Sector: Health				50,579.68
LG Function: Primary Healthcare				50,579.68
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,060.00
LCII: Atiabar Parish				
Retention -4 stance latrine Coope HCII	Coope HCII	PRDP	231001 Non-Residential Buildings	1,060.00
Output: PRDP-Staff houses construction and rehabilitation				3,111.79
LCII: Atiabar Parish				
Retention-staff house Rwoto-obilo HCII FY 2011/12	Rwoto-obilo HCII	PRDP	231002 Residential Buildings	3,111.79
Output: PRDP-OPD and other ward construction and rehabilitation				36,805.13
LCII: Pabwo Parish				
Retention General ward Pabwo HCIII FY 2009/10	Pabwo HCIII	PRDP	231001 Non-Residential Buildings	36,805.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,302.76
LCII: Atiabar Parish				
Coope HCII	Coope HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Rwotobilo HCII	Rwotobilo HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
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	Oitino HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pabwo Parish				
Pabwo HCIII	Pabwo HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Punena Parish				
Punena HCII	Punena HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Agonga Parish				
Bungatira SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				189,409.83
LG Function: Rural Water Supply and Sanitation				189,259.83
<i>Capital Purchases</i>				
Output: Other Capital				220.50
LCII: Punena Parish				
Retention for Borehole rehabilitation	Paminayac	Conditional transfer for Rural Water	231007 Other	220.50
Output: Borehole drilling and rehabilitation				183,320.00
LCII: Agonga Parish				
1 deep borehole drilling and 1 rehabilitation of borehole	Layik and Bungatira Central	Donor Funding	231007 Other	29,080.00
LCII: Atiabar Parish				
Rehabilitation of 2deep borehole	Cet kana ps and Rwot obili Hc	Donor Funding	231007 Other	13,400.00
LCII: Laliya Parish				
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Bwobo B, Laliya dwol, Dwol	Donor Funding	231007 Other	35,780.00
LCII: Laroo Parish				
Rehabilitation of 1 deep wells	Obiya high land	Donor Funding	231007 Other	6,700.00
LCII: Oitino Parish				
Rehabilitation of 1 deep wells and drilling of deep borehole	Katikati C, Paminano Ps	Donor Funding	231007 Other	29,080.00
LCII: Pabwo Parish				
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Pabwo HC, Paminmel, Kulu keno community bh, Atangaogok	Donor Funding	231007 Other	42,480.00
LCII: Punena 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)
Rehabilitation of 4 deep wells	Lukodi Community BH, Lagwiny community BH, St Martin Lukome PS, Lukodi PS	Donor Funding	231007 Other	26,800.00
Output: PRDP-Borehole drilling and rehabilitation				5,719.33
LCII: Oitino Parish				
Drilling of one deep borehole	Lwalakwar	Conditional transfer for Rural Water	231007 Other	1,538.42
Drilling of a deep borehole	Oturuloya	Conditional transfer for Rural Water	231007 Other	2,478.92
LCII: Punena Parish				
Drilling of deep borehole and rehabilitation of deep borehole	Lukodi	Conditional transfer for Rural Water	231007 Other	1,702.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Punena Parish				
Bungatira Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Social Development				33,024.00
LG Function: Community Mobilisation and Empowerment				33,024.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				29,895.00
LCII: Agonga Parish				
Bungatira Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Atiabar Parish				
Bungatira Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,895.00
LCII: Laliya Parish				
Bungatira sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Laroo 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
LCII: Pabwo Parish				
Bungatira sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,129.00
LCII: Pabwo Parish				
Bungatira Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,129.00
<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: Justice, Law and Order				227,342.63
LG Function: Local Police and Prisons				227,342.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				227,342.63
LCII: Atiabar Parish				
Bungatira	Bungatira Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	36,702.23
Bungatira Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	167,084.50
LCII: Pabwo Parish				
Bungatira Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
LCII: Punena Parish				
Bungatira SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,085.50
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,350.24
LG Function: District and Urban Administration				77,610.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,609.42
LCII: Punena Parish				
Rehabilitation of sub-county chief's residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,208.83
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves 1 printer and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				36,634.15
LCII: Atiabar Parish				
Drilling of 1 deep borehole at Onyarwot A	Onyarwot A	LGMSD (Former LGDP)	231002 Residential Buildings	22,440.50
Construction of a 2 stance VIP latrine and bath shelter at Cetkana PS	Cetkana PS	LGMSD (Former LGDP)	231002 Residential Buildings	3,448.18
LCII: Oitino Parish				
Construction of perma Well at Monroc	Monroc	LGMSD (Former LGDP)	231002 Residential Buildings	10,745.47
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Punena Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,740.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,740.00
LCII: Punena 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 SC	Lagwiny Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,740.00

Lower Local Services

Sector: Accountability **8,099.73**

LG Function: Financial Management and Accountability(LG) **8,099.73**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **8,099.73**

LCII: Punena Parish

Bungatira Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,099.73
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Lower Local Services

LCIII: Paicho Sub- County	LCIV: Aswa County	2,653,501.52
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Sector: Agriculture **82,970.00**

LG Function: Agricultural Advisory Services **82,970.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **82,970.00**

LCII: Kal Alii Parish

Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
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LCII: Kal Umu Parish

Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
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LCII: Omel Parish

Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
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LCII: Pagik Parish

Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
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Lower Local Services

Sector: Works and Transport **216,370.93**

LG Function: District, Urban and Community Access Roads **216,370.93**

Capital Purchases

Output: Rural roads construction and rehabilitation **210,370.93**

LCII: Omel Parish

The Construction of Lawiny Bridge		Roads Rehabilitation Grant	231003 Roads and Bridges	85,488.13
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Rehabilitation of Pageya- Omel - Acet Road		Roads Rehabilitation Grant	231003 Roads and Bridges	124,882.80
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,000.00**

LCII: Kal Umu Parish

Paicho sub county	For the maintenance of Paicho-Kicike Road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
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Lower Local Services

Sector: Education **1,773,867.44**

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				1,759,566.90
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				254,288.56
LCII: Kal Alii Parish				
Supply of furniture	Cwero PS and Onekjii PS	Donor Funding	231006 Furniture and Fixtures	125,474.48
LCII: Kal Umu Parish				
Supply of furniture	Paicho PS	Donor Funding	231006 Furniture and Fixtures	64,407.01
LCII: Omel Parish				
Supply of furniture	Bulkur and Kalamaji PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				861,790.26
LCII: Kal Umu Parish				
construction of classroom	Paicho P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
LCII: Not Specified				
construction of classroom	Cwero P/S and Onekjii P/S	Donor Funding	231001 Non-Residential Buildings	397,931.13
LCII: Omel Parish				
construction of classroom	Bulkur and Kalamaji P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				16,563.00
LCII: Omel Parish				
retention for classrooms	Kitinotima primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	5,719.00
LCII: Pagik Parish				
Retention for classroom	Pagik PS	Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	10,844.00
Output: Latrine construction and rehabilitation				162,028.00
LCII: Kal Alii Parish				
latrine and bathshelter	Cwero P/S and Onekjii P/S	Donor Funding	231001 Non-Residential Buildings	81,014.00
LCII: Kal Umu Parish				
latrine and bathshelter	Paicho P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Omel Parish				
latrine and bathshelters	Bulkur P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				428,751.41
LCII: Kal Alii Parish				
staff house 2 units	Onek jii P/S	Donor Funding	231002 Residential Buildings	214,376.12
LCII: Omel Parish				
construction of 2unit staff house	Bulkur P/S	Donor Funding	231002 Residential Buildings	214,375.29
Output: PRDP-Provision of furniture to primary schools				215.00
LCII: Pagik Parish				
retention for supply of desk	Pagik primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	215.00

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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,880.67
LCII: Kal Alii Parish				
Primary School	Cwero, Lapuda, Laminto, Bulkur and Kalamaji primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	13,863.52
LCII: Kal Umu Parish				
Primary School	Paicho, onekjii and Tegot primry school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	13,300.51
LCII: Omel Parish				
Primary School	Omelboke and Kitinotima Pageya pece primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,716.64
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Kal Alii Parish				
Paicho sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,300.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,300.55
LCII: Kal Alii Parish				
sendary school	Paicho s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,300.55
<i>Lower Local Services</i>				
Sector: Health				16,165.07
LG Function: Primary Healthcare				16,165.07
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,661.83
LCII: Omel Parish				
Retention of 4 stance latrine at Omel HCII	Omel HCII	PRDP	231001 Non-Residential Buildings	6,661.83
Output: PRDP-Maternity ward construction and rehabilitation				1,332.63
LCII: Kal Umu Parish				
Retention Maternity ward Cwero HCIII FY 2009/10	Cwero HCIII	PRDP	231001 Non-Residential Buildings	1,332.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.61
LCII: Kal Alii Parish				
Kal-ali HCII	Kal-Ali HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Kal Umu Parish				
Tegot-Atto HCII	Tegot-Atto HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Omel 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)
Omel HCII	Omel HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pagik Parish				
Cwero HCII	Cwero HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16

Lower Local Services

Sector: Water and Environment **294,880.49**

LG Function: Rural Water Supply and Sanitation **294,880.49**

Capital Purchases

Output: Other Capital **1,120.50**

LCII: Kal Umu Parish

Retention for Borehole Rehabilitation	Cwero PS	Conditional transfer for Rural Water	231007 Other	220.50
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Retention for 1 Borehole drilling	Okum Can	Conditional transfer for Rural Water	231007 Other	900.00
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Output: Borehole drilling and rehabilitation **282,240.00**

LCII: Kal Alii Parish

Rehabilitation of 5 deep wells and drilling of 4 deep borehole	Paicho centre, Lamintoo ps, Ajanyi, Kalamaji Ps, Lapuda ps , Lapera, Lakwela nyarakwany, Lamin oyo, Te olam dog gudu	Donor Funding	231007 Other	123,020.00
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LCII: Kal Umu Parish

Rehabilitation of 4 deep wells and drilling of 1 deep borehole	Acutumer bimunya, Coopill ps, Te olam, Tegot ps, Acutumer	Donor Funding	231007 Other	49,180.00
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LCII: Omel Parish

Rehabilitation of 3 deep wells and drilling of 3 deep borehole	Bulkur PS, Lelanyang, Kitinotima PS, Omel HCII, Omel Apem, Omel Boker PS	Donor Funding	231007 Other	87,240.00
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LCII: Pagik Parish

Deep Borehole Drilling	Bokeber	Conditional transfer for Rural Water	231007 Other	22,800.00
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Output: PRDP-Borehole drilling and rehabilitation **10,569.99**

LCII: Kal Alii Parish

Drilling of a deep borehole	Kiceke	Conditional transfer for Rural Water	231007 Other	2,642.50
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LCII: Kal Umu Parish

Drilling of 2 deep borehole	Anyomotwon, Dog Lawiny	Conditional transfer for Rural Water	231007 Other	5,285.00
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LCII: Pagik Parish

Drilling of a deep borehole	Bokeber	Conditional transfer for Rural Water	231007 Other	2,642.50
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Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **950.00**

LCII: Kal Alii 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)
Paicho Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00
<i>Lower Local Services</i>				
Sector: Social Development				10,800.00
LG Function: Community Mobilisation and Empowerment				10,800.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,900.00
LCII: Kal Alii Parish				
Paicho Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Omel Parish				
Paicho Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Kal Umu Parish				
Paicho Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				158,354.68
LG Function: Local Police and Prisons				158,354.68
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				158,354.68
LCII: Kal Alii Parish				
Paicho Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Paicho Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	113,924.67
LCII: Kal Umu Parish				
Paicho	Paicho Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,417.60
Paicho SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,542.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				96,814.92
LG Function: District and Urban Administration				89,414.92
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				87,048.25
LCII: Kal Alii Parish				
Procurement of 18 Chairs, 6 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	48,439.83
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)
Completion of Chief residence at Paicho subcounty	Sub county headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,207.83
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Kal Alii Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Kal Alii Parish				
Paicho SC	Te-Olam Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,400.00
<i>Lower Local Services</i>				
Sector: Accountability				3,278.00
LG Function: Financial Management and Accountability(LG)				3,278.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,278.00
LCII: Kal Alii Parish				
Paicho Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,278.00
<i>Lower Local Services</i>				
LCIII: Palaro Sub- County		LCIV: Aswa County		1,760,742.96
Sector: Agriculture				77,772.00
LG Function: Agricultural Advisory Services				77,772.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,622.00
LCII: Labworomor Parish				
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Mede Parish				
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Owalo Parish				
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Owalo Parish				
Palaro SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,500.62
LG Function: District, Urban and Community Access Roads				5,500.62
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,400.62

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: Labworomor Parish				
Palara Sub-county	For the maintenance of Lugore-Awach Road	Uganda Road fund	263104 Transfers to other gov't units(current)	5,400.62
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Labworomor Parish				
Roads	Labworomor - Karayi - Paibona	Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Education				921,479.50
LG Function: Pre-Primary and Primary Education				921,479.50
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				128,814.14
LCII: Mede Parish				
Supply of furniture	Oywak PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
LCII: Owalo Parish				
Supply of furniture	Patiko P7	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				463,859.13
LCII: Mede Parish				
construction of classroom	Oywak p/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
LCII: Owalo Parish				
Construction of classroom	Patiko prison P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				4,980.00
LCII: Owalo Parish				
retention for classrooms	Pokogali primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	4,980.00
Output: Latrine construction and rehabilitation				81,014.00
LCII: Mede Parish				
Construction of Latrine and	Oywak P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Owalo Parish				
latrine and bathshelter	Patiko P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				214,376.12
LCII: Mede Parish				
staff house 2 units	Oywak P/S	Donor Funding	231002 Residential Buildings	214,376.12
Output: PRDP-Provision of furniture to primary schools				4,500.00
LCII: Owalo Parish				
Supply of desks	Pokogali primary school	PRDP	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,436.11
LCII: Labworomor 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	Abaka and Palaro primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,004.98
LCII: Mede Parish				
Aswa Camp Primary school	Aswa camp and oywak primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,186.34
LCII: Owalo Parish				
Primary School	Patiko prison,Kiteny owalo and Pokogali primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,244.80
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: Labworomor Parish				
Palaro Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Health				229,761.58
LG Function: Primary Healthcare				229,761.58
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				8,607.18
LCII: Mede Parish				
Retention of Fence at Oroko HCII	Oroko HCII	PRDP	231001 Non-Residential Buildings	8,607.18
Output: PRDP-Staff houses construction and rehabilitation				11,253.95
LCII: Labworomor Parish				
Retention-staff house Labworomor HCIII FY 2011/12	Labworomor HCIII	PRDP	231002 Residential Buildings	11,253.95
Output: PRDP-Maternity ward construction and rehabilitation				361.98
LCII: Mede Parish				
Retention Maternity wardOroko HCII FY 2009/10	Oroko HCII	PRDP	231001 Non-Residential Buildings	361.98
Output: PRDP-OPD and other ward construction and rehabilitation				200,000.00
LCII: Labworomor Parish				
Contract General ward Labworomor HCIII	Labworomor HCIII	PRDP	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,038.46
LCII: Labworomor Parish				
Labworomor HCIII	Labworomor HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
Labworomor HCIII	Labworomor HCIII	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
LCII: Mede Parish				
Oroko HCII	Oroko HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Owalo 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)
Lugore HCII	Lugore HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Owalo Parish				
Palaro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				210,292.72
LG Function: Rural Water Supply and Sanitation				209,692.72
<i>Capital Purchases</i>				
Output: Other Capital				441.00
LCII: Owalo Parish				
Retention for 2 Borehole rehabilitation	Lugore and Awalaboro	Conditional transfer for Rural Water	231007 Other	441.00
Output: Borehole drilling and rehabilitation				204,223.50
LCII: Labworomor Parish				
Deep Borehole Rehabiliattion	Labworamor HC	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 5 deep wells and drilling of 1 deep borehole	Agoro tuluyang,Palaro ps, Patwol, Palaro centre, Karayii	Donor Funding	231007 Other	55,880.00
LCII: Mede Parish				
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Abaka Ps, Oroko Lagot Anyira, Oywak Ps, Corner Adee, Aswa camp PS	Donor Funding	231007 Other	64,860.00
Deep Borehole Drilling	Mede Center	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Owalo Parish				
Deep Borehole Drilling	Kiteny	Conditional transfer for Rural Water	231007 Other	1,923.50
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Pokogali Aguu, Kiteny Owalo PS, Pok ogali Ps, Lugore, Pok Ogali, Kiteny	Donor Funding	231007 Other	71,560.00
Output: PRDP-Borehole drilling and rehabilitation				4,728.22
LCII: Labworomor Parish				
Drilling of a borehole		Conditional transfer for Rural Water	231007 Other	1,651.39
LCII: Mede Parish				
Drilling of deep borehole	Ongedo and Agoro cetdyang	Conditional transfer for Rural Water	231007 Other	3,076.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				600.00

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: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Social Development				11,100.00
LG Function: Community Mobilisation and Empowerment				11,100.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,800.00
LCII: Labworomor Parish				
Palaro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Mede Parish				
Palaro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,800.00
Output: Multi sectoral Transfers to Lower Local Governments				1,300.00
LCII: Labworomor Parish				
Palaro Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				255,259.93
LG Function: Local Police and Prisons				255,259.93
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				255,259.93
LCII: Labworomor Parish				
Palaro Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Palaro Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	216,229.16
Palaro	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,658.37
LCII: Owalo Parish				
Palaro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,902.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				46,566.09
LG Function: District and Urban Administration				40,975.09
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,608.42
LCII: Labworomor Parish				
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,207.83
Procurement of 18 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60

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)
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Labworomor Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,291.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,291.00
LCII: Labworomor Parish				
Palaro SC	Agoro Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,291.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Accountability				3,010.53
LG Function: Financial Management and Accountability(LG)				3,010.53
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,010.53
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,010.53
<i>Lower Local Services</i>				
LCIII: Patiko Sub- County		LCIV: Aswa County		2,254,390.55
Sector: Agriculture				77,622.00
LG Function: Agricultural Advisory Services				77,622.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,622.00
LCII: Kal Parish				
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Pawel Parish				
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Pugwinyi Parish				
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
<i>Lower Local Services</i>				
Sector: Works and Transport				906,000.00
LG Function: District, Urban and Community Access Roads				906,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				900,000.00

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: Kal Parish				
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding	231003 Roads and Bridges	900,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Pawel Parish				
Patiko Sub-county	For the maintenance of Cetkana-Pawel Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				692,229.07
LG Function: Pre-Primary and Primary Education				692,229.07
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				64,407.07
LCII: Pawel Parish				
Supply of furniture	Teladwong PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				231,929.57
LCII: Pawel Parish				
construction of classroom	Teladwong P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				35,715.00
LCII: Kal Parish				
retention for classrooms	Kiju hill primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	5,679.00
roll over for classroom	Awoonyim primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	30,036.00
Output: Latrine construction and rehabilitation				40,507.00
LCII: Pawel Parish				
latrine and bathshelters	Teladwong P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				214,376.12
LCII: Pawel Parish				
construction of 2units staff house	Teladwong P/S	Donor Funding	231002 Residential Buildings	214,376.12
Output: PRDP-Teacher house construction and rehabilitation				68,455.00
LCII: Pawel Parish				
retention for construction of staff house	Pawel angany	Conditional Grant to SFG	231002 Residential Buildings	4,000.00
LCII: Pugwinyi Parish				
construction of teachers house	Rwotobilo and Awoonyim primary school	PRDP	231002 Residential Buildings	64,455.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,839.31
LCII: Kal Parish				
Ajulu P/S	Kiju hill, Omorti and Ajulu primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	15,502.05

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				
Pawel Ayiga P/S	Pawel angany,Teladwong and Pawel Ayiga primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,782.34
LCII: Pugwinyi Parish				
Kulu Opal P/S	Awoo nyim Rwotobilo and Kulu Opal primary	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,554.93
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Kal Parish				
Patiko Sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00

Lower Local Services

Sector: Health **66,852.04**

LG Function: Primary Healthcare **66,852.04**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **22,152.50**

LCII: Kal Parish

Construct 4 stance latrine at Patiko HCIII	Patiko HCIII	PRDP	231001 Non-Residential Buildings	12,000.00
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LCII: Pawel Parish

Retention of 4 stance latrine at Angany HCII	Angany HCII	PRDP	231001 Non-Residential Buildings	10,152.50
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Output: PRDP-Staff houses construction and rehabilitation **5,105.46**

LCII: Kal Parish

Retentation-staff house Patiko HCIII	Patiko HCIII	PRDP	231002 Residential Buildings	1,987.42
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Retention-staff house Patiko HCIII FY 2011/12	Patiko HCIII	PRDP	231002 Residential Buildings	3,118.04
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Output: PRDP-OPD and other ward construction and rehabilitation **32,555.77**

LCII: Kal Parish

Retention General ward Patiko HCIII FY 2011/12	Patiko HCIII	PRDP	231001 Non-Residential Buildings	9,484.00
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LCII: Pawel Parish

OPD-Angany HCII completion	Angany HCII	PRDP	231001 Non-Residential Buildings	23,071.77
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **7,038.31**

LCII: Kal Parish

Patiko HCIII	Patiko HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
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LCII: Pawel Parish

Angany HCII	Angany HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.00
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LCII: Pugwinyi Parish

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pugwinyi HCII	Pugwinyi HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15

Sector: Water and Environment	197,776.25
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Capital Purchases

Output: Other Capital	441.00
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Retention for 2	Anyadwe and Aiulu PS	Conditional transfer for 231007 Other	441.00
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Output: Borehole drilling and rehabilitation	192.720.00
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LCII: Kal Parish

Deep Borehole Drilling	Omoti West	Conditional transfer for 231007 Other	22 800 00
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Deep Borehole Drilling	Smethport	Conditional transfer for 251007 Outer Rural Water	22,000.00
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Rehabilitation of 4	Patalira paranga, Anyadwe.	Donor Funding	231007 Other	49,180.00
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deep wells and drilling Patalira, kiju ps, Ajulu ps

of 1 deep borehole

LCII: Pawel Parish

Rehabilitation of 3	Angany Olano, Pawel	Donor Funding	231007 Other	64,860.00
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deep wells and drilling Angany (aringa), Pawel

of 2 deep borehole Angany, Teladwong, Angany

Center

LCII: Pugwinyi Parish

Rehabilitation of 5	Adak Unyamnyeki, Pawel	Donor Funding	231007 Other	55,880.00
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deep wells and drilling ayiga, Awoonyim PS, Pajaa,

of 1 deep borehole Rwot Obilo, Pugwinyi HC

Output: PRDP-Borehole drilling and rehabilitation	4,615.25
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LCII: Pugwinyi Parish

Drilling of deep	Awonyim-Bidati, Rwotobilo,	Conditional transfer for	231007 Other	4,615.25
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borehole	Cetkana	Rural Water
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Capital Purchases

Sector: Social Development	20,000.00
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LG Function: Community Mobilisation and Empowerment	20,000.00
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Lower Local Services

Output: Community Development Services for LLGs (LLS)	20,000.00
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LCII: Kal Parish

Patiko Sub- County	LGMSD (Former	263201 LG Conditional	5,000.00
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LGDGP) grants(capital)

Patiko sub county	LGMSD (Former	263201 LG Conditional	5,000.00
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LGDP) grants(capital)

LCII: Pawel Parish

Patiko sub county	LGMSD (Former	263201 LG Conditional	5,000.00
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LGDPI grants(capital)

LCII: Pugwinyi Parish

Patiko Sub- County	LGMSD (Former	263201 LG Conditional	5,000.00
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County	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041	2041-2042	2042-2043	2043-2044	2044-2045	2045-2046	2046-2047	2047-2048	2048-2049	2049-2050	2050-2051	2051-2052	2052-2053	2053-2054	2054-2055	2055-2056	2056-2057	2057-2058	2058-2059	2059-2060	2060-2061	2061-2062	2062-2063	2063-2064	2064-2065	2065-2066	2066-2067	2067-2068	2068-2069	2069-2070	2070-2071	2071-2072	2072-2073	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078	2078-2079	2079-2080	2080-2081	2081-2082	2082-2083	2083-2084	2084-2085	2085-2086	2086-2087	2087-2088	2088-2089	2089-2090	2090-2091	2091-2092	2092-2093	2093-2094	2094-2095	2095-2096	2096-2097	2097-2098	2098-2099	2099-2100	2100-2101	2101-2102	2102-2103	2103-2104	2104-2105	2105-2106	2106-2107	2107-2108	2108-2109	2109-2110	2110-2111	2111-2112	2112-2113	2113-2114	2114-2115	2115-2116	2116-2117	2117-2118	2118-2119	2119-2120	2120-2121	2121-2122	2122-2123	2123-2124	2124-2125	2125-2126	2126-2127	2127-2128	2128-2129	2129-2130	2130-2131	2131-2132	2132-2133	2133-2134	2134-2135	2135-2136	2136-2137	2137-2138	2138-2139	2139-2140	2140-2141	2141-2142	2142-2143	2143-2144	2144-2145	2145-2146	2146-2147	2147-2148	2148-2149	2149-2150	2150-2151	2151-2152	2152-2153	2153-2154	2154-2155	2155-2156	2156-2157	2157-2158	2158-2159	2159-2160	2160-2161	2161-2162	2162-2163	2163-2164	2164-2165	2165-2166	2166-2167	2167-2168	2168-2169	2169-2170	2170-2171	2171-2172	2172-2173	2173-2174	2174-2175	2175-2176	2176-2177	2177-2178	2178-2179	2179-2180	2180-2181	2181-2182	2182-2183	2183-2184	2184-2185	2185-2186	2186-2187	2187-2188	2188-2189	2189-2190	2190-2191	2191-2192	2192-2193	2193-2194	2194-2195	2195-2196	2196-2197	2197-2198	2198-2199	2199-2200	2200-2201	2201-2202	2202-2203	2203-2204	2204-2205	2205-2206	2206-2207	2207-2208	2208-2209	2209-2210	2210-2211	2211-2212	2212-2213	2213-2214	2214-2215	2215-2216	2216-2217	2217-2218	2218-2219	2219-2220	2220-2221	2221-2222	2222-2223	2223-2224	2224-2225	2225-2226	2226-2227	2227-2228	2228-2229	2229-2230	2230-2231	2231-2232	2232-2233	2233-2234	2234-2235	2235-2236	2236-2237	2237-2238	2238-2239	2239-2240	2240-2241	2241-2242	2242-2243	2243-2244	2244-2245	2245-2246	2246-2247	2247-2248	2248-2249	2249-2250	2250-2251	2251-2252	2252-2253	2253-2254	2254-2255	2255-2256	2256-2257	2257-2258	2258-2259	2259-2260	2260-2261	2261-2262</
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Lower Local Services

Sector: Justice Law and Order 212 730 35

<i>IG Function: Local Police and Prisons</i>	212 730 35
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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: Multi sectoral Transfers to Lower Local Governments				212,730.35
LCII: Kal Parish				
Patiko	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,175.45
Patiko Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Patiko Sun-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	177,084.50
<i>Lower Local Services</i>				
Sector: Public Sector Management				81,180.85
LG Function: District and Urban Administration				75,240.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				51,840.42
LCII: Kal Parish				
Completion of Administrative Block at Sub- County Head Quarters.	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	48,439.83
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				21,033.66
LCII: Pawel Parish				
Rehabilitation od 1 deep bore hole at Oloyo Kampala	Kampala	LGMSD (Former LGDP)	231002 Residential Buildings	6,590.09
Construction of a 2 stance VIP latrine and bath shelter at Pawel Angany PS	Pawel Angany PS	LGMSD (Former LGDP)	231002 Residential Buildings	7,134.50
LCII: Pugwinyi Parish				
Construction of a 2 stance VIP latrine and bath shelter at Rwot Obilo PS	Rwot Obilo PS	LGMSD (Former LGDP)	231002 Residential Buildings	7,309.06
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Kal Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,940.10
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,940.10
LCII: Kal Parish				
Patiko SC	Pajaa Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,940.10

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)
LCIII: Unyama Sub- County		LCIV: Aswa County		705,475.15
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Anyaya Parish				
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Oding Parish				
Unyama sub county	Unyama	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pakwelo Parish				
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Unyama Parish				
Unyama Sub County		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Lower Local Services				
Sector: Works and Transport				7,000.00
LG Function: District, Urban and Community Access Roads				7,000.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: Not Specified				
Unyama Sub county	For the maintenance of Pida-Kidere Road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Education				137,072.97
LG Function: Pre-Primary and Primary Education				26,289.63
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				1,312.00
LCII: Pakwelo Parish				
retention for classrooms	Unyama primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	1,312.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,977.63
LCII: Anyaya Parish				
Ogul P/S	Angaya,coopil and ogul primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,317.42
LCII: Pakwelo Parish				
Unyama P/S	Akonyibedo and Unyama primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,380.80
LCII: Unyama Parish				
Primary school	GPTC Demo and Pakwelo primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,279.41
Lower Local Services				
LG Function: Secondary Education				110,783.34
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)
Output: Secondary Capitation(USE)(LLS)				110,783.34
LCII: Pakwelo Parish				
secondary school	Sir samuel baker school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,783.34
<i>Lower Local Services</i>				
Sector: Health				17,097.10
LG Function: Primary Healthcare				17,097.10
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,662.70
LCII: Anyaya Parish				
Retention of 4 stance latrine at Angaya HCII	Angaya HCIII	PRDP	231001 Non-Residential Buildings	10,662.70
Output: PRDP-Staff houses construction and rehabilitation				153.34
LCII: Anyaya Parish				
Retention-staff house Angaya HCIII FY 2011/12	Angaya HCIII	PRDP	231002 Residential Buildings	153.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,396.45
LCII: Anyaya Parish				
Angaya HCIII	Angaya HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pakwelo Parish				
Lapeta HCII	Lapeta HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Unyama Parish				
Unyama HCIII	Unyama HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				2,884.60
LCII: Unyama Parish				
Unyama SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	160.00
Unyama SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,724.60
<i>Lower Local Services</i>				
Sector: Water and Environment				204,429.31
LG Function: Rural Water Supply and Sanitation				204,229.31
<i>Capital Purchases</i>				
Output: Other Capital				1,561.50
LCII: Anyaya Parish				
Retention for 1 Borehole drilling	Ogul	Conditional transfer for Rural Water	231007 Other	900.00
Retention for Borehole Rehabilitation	Ogul PS	Conditional transfer for Rural Water	231007 Other	220.50
LCII: Oding 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 Rehabilitation LCII: Unyama Parish	Akonyibedo PS	Conditional transfer for Rural Water	231007 Other	220.50
Retention for borehole rehabilitation LCII: Anyaya Parish	Gulu PTC Demon	Conditional transfer for Rural Water	231007 Other	220.50
Output: Borehole drilling and rehabilitation LCII: Anyaya Parish				194,640.32
Rehabilitation of 2 deep boreholes LCII: Oding Parish	Kidere one & Unyama B	Donor Funding	231007 Other	13,400.00
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Oding Abino, Punudyang, Oding, Olano	Donor Funding	231007 Other	58,160.00
Deep Borehole Drilling LCII: Pakwelo Parish	Olano	Conditional transfer for Rural Water	231007 Other	2,340.32
Rehabilitation of 6 deep wells and drilling of 2 deep borehole LCII: Unyama Parish	Ajuku B, Tepwoyo- Teyaa, Agung PS, Ngomrom, Pongdwong, Oywelo ward, Lapeta HC, Kidere A	Donor Funding	231007 Other	84,960.00
Rehabilitation of 2 deep wells and drilling of 1 deep borehole LCII: Anyaya Parish	Wangnen B, Unyama HC, Oguru	Donor Funding	231007 Other	35,780.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Anyaya Parish				7,927.49
Drilling of a borehole LCII: Pakwelo Parish		Conditional transfer for Rural Water	231007 Other	2,642.50
Drilling of a borehole LCII: Unyama Parish	Akonyibedo	Conditional transfer for Rural Water	231007 Other	2,642.50
Drilling of a borehole	Unyama B	Conditional transfer for Rural Water	231007 Other	2,642.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Anyaya Parish				100.00
Unyama Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management LCII: Anyaya Parish				200.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Anyaya Parish				200.00
Unyama Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				22,530.00
LG Function: Community Mobilisation and Empowerment				22,530.00

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)				19,350.00
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)	4,950.00
LCII: Pakwelo Parish				
Unyama sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
LCII: Unyama Parish				
Unyama Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: Anyaya Parish				
Unyama Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,180.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				223,354.89
LG Function: Local Police and Prisons				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				223,354.89
LCII: Pakwelo Parish				
Unyama Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Unyama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,584.22
LCII: Unyama Parish				
Unyama Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	166,084.50
Unyama SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,215.78
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,827.27
LG Function: District and Urban Administration				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				3,400.60
LCII: Unyama Parish				
Procurement of 22 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Unyama Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67

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>				
LG Function: Local Statutory Bodies				4,060.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,060.00
LCII: Unyama Parish				
Unyama SC	Unyama A	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,060.00
<i>Lower Local Services</i>				
Sector: Accountability				1,193.62
LG Function: Financial Management and Accountability(LG)				1,193.62
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,193.62
LCII: Anyaya Parish				
Unyama Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,193.62
<i>Lower Local Services</i>				
LCIII: Bar- dege Division		LCIV: Gulu Municipal Council		1,126,710.65
Sector: Agriculture				100,416.00
LG Function: Agricultural Advisory Services				100,416.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Kasubi parish				
vehicle maintenance		Conditional Grant for NAADS	231004 Transport Equipment	9,000.00
Output: Office and IT Equipment (including Software)				8,446.00
LCII: Kasubi parish				
District operationss,computer maintenance and ICT services		Conditional Grant for NAADS	231005 Machinery and Equipment	8,446.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Bar- dege Parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: For God Parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Kanyagoga Parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Kasubi parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Education				122,501.28
LG Function: Secondary Education				122,501.28

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: Secondary Capitation(USE)(LLS)				122,501.28
LCII: Kanyagoga Parish				
secondary school	Trinity college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	122,501.28
<i>Lower Local Services</i>				
Sector: Health				786,368.70
LG Function: Primary Healthcare				786,368.70
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				18,100.56
LCII: Bar- dege Parish				
Retention DHO admin Block	DHO admin block	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,100.56
Output: PRDP-Specialist health equipment and machinery				34,500.00
LCII: Bar- dege Parish				
Supply tables,chairs and benches in 42 Health facilities	DHO office	PRDP	231006 Furniture and Fixtures	34,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				665,348.41
LCII: Bar- dege Parish				
Lacor Hospital PHC Non Wage	Lacor Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	665,348.41
Output: NGO Basic Healthcare Services (LLS)				68,419.74
LCII: Kanyagoga Parish				
St.Philps HCII	St.Philps HCII	PHC None Wage	263101 LG Conditional grants(current)	13,683.85
LCII: Kasubi parish				
Independent Hospital	Independent Hospital	PHC None wage	263101 LG Conditional grants(current)	54,735.89
<i>Lower Local Services</i>				
Sector: Water and Environment				16,500.00
LG Function: Rural Water Supply and Sanitation				16,500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,500.00
LCII: Kasubi parish				
Instalation of Generator		Conditional transfer for Rural Water	231007 Other	1,500.00
Construction of perimeter wall and fixing of gate	District Water Office	DWSCG	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				93,924.67
LG Function: Local Police and Prisons				93,924.67
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				93,924.67
LCII: Kanyagoga Parish				
Bardege		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	93,924.67

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				7,000.00
LG Function: District and Urban Administration				7,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				7,000.00
LCII: Kasubi parish				
Top up funds for purchasing the GPS equipment for Natural Resources Dept.		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
LCIII: Laroo Division		LCIV: Gulu Municipal Council		372,578.53
Sector: Agriculture				122,970.00
LG Function: Agricultural Advisory Services				82,970.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Agwee Parish				
Laroo Division	Laroo Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Iriaga Parish				
Laroo Division	Laroo Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pece Prisons Parish				
Laroo Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Queen's Avenue Parish				
Laroo Division	Laroo Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
LG Function: District Production Services				40,000.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				40,000.00
LCII: Iriaga Parish				
Construction of Animal Clinic		District Equalisation Grant	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Health				13,683.85
LG Function: Primary Healthcare				13,683.85
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,683.85
LCII: Iriaga Parish				
St.Maurtz HCII	St.Muaritz HCII	PHC None wage	263101 LG Conditional grants(current)	13,683.85
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				93,924.67
LG Function: Local Police and Prisons				93,924.67
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				93,924.67
LCII: Queen's Avenue 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 Division		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	93,924.67
Lower Local Services				
Sector: Public Sector Management				142,000.00
LG Function: District and Urban Administration				142,000.00
Capital Purchases				
Output: PRDP-Vehicles & Other Transport Equipment				142,000.00
LCII: Iriaga Parish				
Procurement of Supervision Vehicle for PRDP Programme	District Head Office	LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
Procurement of 3 motorcylces	District Head Office	LGMSD (Former LGDP)	231004 Transport Equipment	42,000.00
Capital Purchases				
LCIII: Layibi Division		LCIV: Gulu Municipal Council		264,054.50
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Kirombe parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Library Parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Patuda Parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Techo Parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Lower Local Services				
Sector: Justice, Law and Order				181,084.50
LG Function: Local Police and Prisons				181,084.50
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				181,084.50
LCII: Library Parish				
Layibi Division		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	181,084.50
Lower Local Services				
LCIII: Pece Division		LCIV: Gulu Municipal Council		445,495.23
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Labour Line parish				
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pawel 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)
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Te- gwana Parish				
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Vanguard Parish				
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				362,525.23
LG Function: Local Police and Prisons				362,525.23
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				362,525.23
LCII: Te- gwana Parish				
Pece Division		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	362,525.23
<i>Lower Local Services</i>				
LCIII: Bobi Sub- County		LCIV: Omoro County		1,971,255.69
Sector: Agriculture				88,198.00
LG Function: Agricultural Advisory Services				88,198.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,198.00
LCII: Paidongo Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.60
LCII: Paidwe Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
LCII: Palenga Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
LCII: Palwo Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
LCII: Patek Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
<i>Lower Local Services</i>				
Sector: Works and Transport				119,955.87
LG Function: District, Urban and Community Access Roads				119,955.87
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				113,955.87
LCII: Patek Parish				
Rehabilitation of Adyeda- Patek Bar - Bobi		Donor Funding	231003 Roads and Bridges	113,955.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00

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: Palenga Parish				
Bobo Sub county	For the maintenance of Palenga-Labworomor road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				975,040.70
LG Function: Pre-Primary and Primary Education				923,791.06
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				130,855.14
LCII: Palenga Parish				
supply of office chairs and tables	Opuk Omuny primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	2,041.00
LCII: Palwo Parish				
Supply of furniture	Minakulu PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
LCII: Patek Parish				
Supply of furniture	Tekulu PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				526,437.64
LCII: Palenga Parish				
retention for classrooms	Palenga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,578.33
Construction of classrooms	Opuk Omuny primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.18
LCII: Palwo Parish				
construction of classroom	Minakulu P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
LCII: Patek Parish				
construction of classroom	Tekulu P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				14,495.00
LCII: Paidongo Parish				
retention for classrooms	Opaya primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	12,564.00
LCII: Palwo Parish				
retention for classroom	Bobo primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	1,931.00
Output: Latrine construction and rehabilitation				101,267.50
LCII: Palwo Parish				
latrine and bathshelter	Minakulu P/S	Donor Funding	231001 Non-Residential Buildings	60,760.50
LCII: Patek Parish				
latrine and bathshelters	Tekulu PS	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: PRDP-Latrine construction and rehabilitation				8,158.00
LCII: Palenga Parish				
construction of latrine and bathshelters	Opuk omuny primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,158.00
Output: PRDP-Teacher house construction and rehabilitation				87,695.00
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)
construction of 4 units staff house LCII: Palwo Parish	Opuk omuny primary school	Conditional Grant to prdp	231002 Residential Buildings	84,000.00
3695000	Okwir primary school	PRDP	231002 Residential Buildings	3,695.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Paidongo Parish				54,882.78
Labworomor P/S LCII: Paidwe Parish	Lelaobaro and Labworomor primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,309.73
bobi P7 LCII: Palenga Parish	Abwoch Kalam-omiya,Bobi Foundationbobi,kuluotit,Opa ya,and Adyeda rimary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	20,249.70
Palenga P/S LCII: Palwo Parish	Palenga and Opukomuny primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,723.39
Minakulu P/S LCII: Patek Parish	Okwir and Minakulu primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,947.49
Tekulu	Tekulu and Patek bar primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,652.48
<i>Lower Local Services</i>				
LG Function: Secondary Education <i>Lower Local Services</i>				51,249.64
Output: Secondary Capitation(USE)(LLS) LCII: Paidwe Parish				51,249.64
secondary school LCII: Palwo Parish	Onono Mem. College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,693.96
secondary school	St. Thomas moore s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,555.68
<i>Lower Local Services</i>				
Sector: Health				59,845.98
LG Function: Primary Healthcare <i>Capital Purchases</i>				59,845.98
Output: Healthcentre construction and rehabilitation LCII: Palenga Parish				26,181.47
Construct OPD Grills (Animal guards)	Palenga HCII	District Equalisation Grant	231001 Non-Residential Buildings	1,500.00
Drainable 4 stance latrine with bath shelter Palenga HCII	Palenga HCII	District Equalisation Grant	231001 Non-Residential Buildings	24,681.47
Output: PRDP-Healthcentre construction and rehabilitation LCII: Paidwe Parish				10,263.50
Retention of 4 stance latrine at Bobi HCIII	Bobo HCIII	PRDP	231001 Non-Residential Buildings	10,263.50
Output: PRDP-Staff houses construction and rehabilitation				546.56

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				
Retention-staff house Bobi HCIII FY 2011/12	Bobo HCIII	PRDP	231002 Residential Buildings	546.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,683.85
LCII: Palwo Parish				
Minakulu HCII	Minakulu HCII	PHC None wage	263101 LG Conditional grants(current)	13,683.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,170.61
LCII: Paidongo Parish				
Lela-obaro HCII	Lela-obaro HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Paidwe Parish				
Bobo HCIII	Bobo HCIII	Local Revenue	263102 LG Unconditional grants(current)	1,000.00
Bobo HCIII	Bobo HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Palenga Parish				
Palenga HCII	Palenga HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Patek Parish				
Tekulu HCII	Tekulu HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
<i>Lower Local Services</i>				
Sector: Water and Environment				333,586.66
LG Function: Rural Water Supply and Sanitation				333,386.66
<i>Capital Purchases</i>				
Output: Other Capital				432.50
LCII: Paidongo Parish				
Retention for borehole apron casting	Lelaobaro	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Palenga Parish				
Retention for Borehole Rehabilitaion	Oduku	Conditional transfer for Rural Water	231007 Other	222.50
Output: Shallow well construction				16,144.17
LCII: Palwo Parish				
Drilling of motorized shallow well	Aremo	DWSCG	231007 Other	8,072.08
Construction of 1 shallow well	Aremo	Conditional transfer for Rural Water	231007 Other	8,072.09
Output: Borehole drilling and rehabilitation				276,260.00
LCII: Paidongo Parish				
Rehabilitation of 3 deep wells	Wilacic, Lelabaro HC, Wilaminayila	Donor Funding	231007 Other	20,100.00
LCII: Paidwe 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)
Deep Borehole Rehabilitation	Adyeda PS	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Kalam omya Dog tochi, Bobi PS, Kalam Omiya, Onek dyel	Donor Funding	231007 Other	42,480.00
LCII: Palenga Parish				
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Iraa, Odyak West, Oduku, Ibar	Donor Funding	231007 Other	58,160.00
Drilling of deep borehole	Palenga HC II	Equalisation Grant	231007 Other	22,500.00
LCII: Palwo Parish				
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Idobo East, Tekulu Community Bh, Obalwat, Awimon, Aremo Bungaopobo, Aremo	Donor Funding	231007 Other	71,560.00
Deep Borehole Rehabilitation	Okwir PS	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Patek Parish				
Rehabilitation of 1 deep wells and drilling of 2 deep borehole	Awiti, Adak C, Wikwoyo	Donor Funding	231007 Other	51,460.00
Output: PRDP-Borehole drilling and rehabilitation				40,549.99
LCII: Paidongo Parish				
Drilling of a borehole	Labworomor	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Palenga Parish				
Drilling of a borehole	Oduku	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Palwo Parish				
Drilling of a borehole	Arema	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Patek Parish				
Drilling of a borehole	Bar kic	Conditional transfer for Rural Water	231007 Other	10,137.50
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Paidongo Parish				
Bobo Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				20,790.00
LG Function: Community Mobilisation and Empowerment				20,790.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,840.00
LCII: Paidongo Parish				
Bobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	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)
Bobo Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,990.00
LCII: Paidwe Parish				
Bobo Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,950.00
LCII: Palenga Parish				
Bobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
Output: Multi sectoral Transfers to Lower Local Governments				950.00
LCII: Paidongo Parish				
Bobo Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00

Lower Local Services

Sector: Justice, Law and Order	233,799.59
LG Function: Local Police and Prisons	233,799.59

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments	233,799.59
LCII: Paidongo Parish	

Bobo	Bobo Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,315.20
Bobo Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Bobo Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	180,084.50
Bobo SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,929.50

Lower Local Services

Sector: Public Sector Management	133,163.12
LG Function: District and Urban Administration	127,463.12

Capital Purchases

Output: Buildings & Other Structures	35,386.12
LCII: Paidongo Parish	

Procurement of 18 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
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Completion of extension staff house	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	31,985.52
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Output: PRDP-Buildings & Other Structures	89,710.33
LCII: Palenga Parish	

Completion of classroom and putting window shutters in Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	231002 Residential Buildings	20,368.26
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Construction of a 4 stance VIP latrine at Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	231002 Residential Buildings	11,000.00
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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)
Retention for a 2 stance VIP latrine and bath shelter constructed at Okwir PS LCII: Patek Parish	Okwir PS	LGMSD (Former LGDP)	231002 Residential Buildings	342.07
Rehabilitation of omoro County head quarters Output: Office and IT Equipment (including Software) LCII: Paidongo Parish	Omoro County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	58,000.00 2,366.67
Procurement of 1 desk top computer and 1 printer <i>Capital Purchases</i> LG Function: Local Statutory Bodies <i>Lower Local Services</i>	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67 5,700.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Paidwe Parish				5,700.00
Bobi Sc	Pato Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,700.00
<i>Lower Local Services</i>				
Sector: Accountability LG Function: Financial Management and Accountability(LG) <i>Lower Local Services</i>				6,875.77 6,875.77
Output: Multi sectoral Transfers to Lower Local Governments LCII: Paidongo Parish				6,875.77
Bobi Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,875.77
<i>Lower Local Services</i>				
LCIII: Koro Sub- County		LCIV: Omoro County		1,332,461.40
Sector: Agriculture LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				93,665.00 93,665.00
Output: LLG Advisory Services (LLS) LCII: Acoyo Parish				93,665.00
Koro sub county LCII: Ibakara Parish	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
Koro sub county LCII: Labwoc Parish	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
Koro sub county LCII: Lapainat East Parish	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
Koro sub county LCII: Lapainat west Parish	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83

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)
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
LCII: Pageya Parish				
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
<i>Lower Local Services</i>				
Sector: Works and Transport				6,186.23
LG Function: District, Urban and Community Access Roads				6,186.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,186.23
LCII: Acoyo Parish				
Koro Sub county	For the maintenance of Acoyo-Labora road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,186.23
<i>Lower Local Services</i>				
Sector: Education				445,139.29
LG Function: Pre-Primary and Primary Education				404,775.71
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				64,407.48
LCII: Ibakara Parish				
Supply of furniture	Lakwatomer PS	Donor Funding	231006 Furniture and Fixtures	64,407.48
Output: Classroom construction and rehabilitation				248,399.06
LCII: Ibakara Parish				
construction of classroom	Lakwatomer P/S	Donor Funding	231001 Non-Residential Buildings	166,304.57
LCII: Labwoc Parish				
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	82,094.49
Output: Latrine construction and rehabilitation				40,507.00
LCII: Ibakara Parish				
latrine and bathshelter	Lakwatomer P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,912.17
LCII: Ibakara Parish				
Abole p/s	Abole and Lakwatomer primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,250.71
LCII: Labwoc Parish				
koro abili P/S	Koro abili,Otema Public and Angaba primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,264.29
LCII: Lapainat East Parish				
Laminadera P/S	Laminadera primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,744.05
LCII: Lapainat west Parish				
Atede P/S	Atede, Lapanat, st Marys Lapinyoloyo and St Paul Labongologo primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	20,304.27
LCII: Pageya 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)
Koro P/S	Koro primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,348.85
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Ibakara Parish				
Koro Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	550.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,363.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,363.58
LCII: Lapainat west Parish				
secondary school	Koro s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,363.58
<i>Lower Local Services</i>				
Sector: Health				42,634.10
LG Function: Primary Healthcare				42,634.10
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				26,181.47
LCII: Labwoc Parish				
Construct OPD Grills (Animal guards)	Koro Abili HCII	District Equalisation Grant	231001 Non-Residential Buildings	1,500.00
Drainable 4 stance latrine with bath shelter Koro Abili HCII		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	24,681.47
Output: PRDP-Healthcentre construction and rehabilitation				511.17
LCII: Ibakara Parish				
Retention -4 stance latrine Lakwatomer HCII	Lakwatomer HCII	PRDP	231001 Non-Residential Buildings	511.17
Output: PRDP-Staff houses construction and rehabilitation				8,703.01
LCII: Ibakara Parish				
Retention -staff house Lakwatomer HCII FY 2011/12	Lakwatomer HCII	PRDP	231002 Residential Buildings	8,703.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038.46
LCII: Ibakara Parish				
Lakwotomer HCII	Lakwotomer HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Labwoc Parish				
Koro-abili HCII	Koro-abil HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lapainat west Parish				
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
Output: Multi sectoral Transfers to Lower Local Governments				200.00

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: Pageya Parish				
Koro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				253,415.29
LG Function: Rural Water Supply and Sanitation				253,315.29
<i>Capital Purchases</i>				
Output: Other Capital				445.00
LCII: Ibakara Parish				
Retention for Borehole Rehabilitaion	Abole PS	Conditional transfer for Rural Water	231007 Other	222.50
LCII: Lapainat East Parish				
Retention for 1 borehole Rehabilitaion	Tetugu	Conditional transfer for Rural Water	231007 Other	222.50
Output: Construction of public latrines in RGCs				8,500.00
LCII: Labwoc Parish				
Construction of two stance drainable latrine	Koro Sub- County	DWSCG	231007 Other	8,500.00
Output: Borehole drilling and rehabilitation				205,434.80
LCII: Acoyo Parish				
Rehabilitation of 1 borehole		Donor Funding	231007 Other	6,700.00
LCII: Ibakara Parish				
Deep Borehole Drilling	Abole	Conditional transfer for Rural Water	231007 Other	6,434.80
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abole Olambayo, Lakwatomer, Abole	Donor Funding	231007 Other	35,780.00
LCII: Labwoc Parish				
Rehabilitation of 3 deep wells	Koro abili ps, Angaba, Labwoch	Donor Funding	231007 Other	20,100.00
LCII: Lapainat East Parish				
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Laminadera coorom, Uum coner pa'ocen, St Paul Labongo logo ps, Te-obwola, Atede	Donor Funding	231007 Other	64,860.00
LCII: Lapainat west Parish				
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Obwola laminlabwor, Obwola , Lapainat ps	Donor Funding	231007 Other	35,780.00
LCII: Pageya Parish				
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lajwatek Baromal, Pageya PS, Lajwatek	Donor Funding	231007 Other	35,780.00
Output: PRDP-Borehole drilling and rehabilitation				38,935.49
LCII: Acoyo Parish				
Drilling of a borehole	Amilobo	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Lapainat East 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)
Drilling of a borehole	Alelele	Conditional transfer for Rural Water	231007 Other	12,129.17
LCII: Lapainat west Parish				
Drilling of a borehole	Lapinyoloyo	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Pageya Parish				
Drilling of a borehole	Burlyec	Conditional transfer for Rural Water	231007 Other	10,137.50
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Lapainat East Parish				
Koro Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Social Development				24,990.24
LG Function: Community Mobilisation and Empowerment				24,990.24
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				23,150.24
LCII: Acoyo Parish				
Koro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Koro sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Ibakara Parish				
Koro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.24
LCII: Lapainat East Parish				
Koro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Pageya Parish				
Koro sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,950.00
Output: Multi sectoral Transfers to Lower Local Governments				1,840.00
LCII: Lapainat East Parish				
Koro Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,840.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				447,058.68
LG Function: Local Police and Prisons				447,058.68
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				447,058.68
LCII: Pageya Parish				
Koro Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40

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)
Koro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,714.70
Koro	Koro Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,465.34
Koro Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	403,408.23
Lower Local Services				
Sector: Public Sector Management				11,927.36
LG Function: District and Urban Administration				5,767.26
Capital Purchases				
Output: Buildings & Other Structures				3,400.60
LCII: Lapainat west Parish				
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: Office and IT Equipment (including Software)				2,366.66
LCII: Lapainat west Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.66
Capital Purchases				
LG Function: Local Statutory Bodies				5,860.10
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,860.10
LCII: Pageya Parish				
Koro SC	Koro Kal Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,860.10
Lower Local Services				
LG Function: Local Government Planning Services				300.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Lapainat East Parish				
Koro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Accountability				7,445.20
LG Function: Financial Management and Accountability(LG)				7,445.20
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,445.20
LCII: Lapainat East Parish				
Koro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,445.20
Lower Local Services				
LCIII: Lakwana Sub- County		LCIV: Omoro County		1,572,288.65
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00

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: LLG Advisory Services (LLS)				82,970.00
LCII: Lanenober Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Lujorongole Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Parak Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Te-got Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Works and Transport				441,096.68
LG Function: District, Urban and Community Access Roads				441,096.68
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				434,096.68
LCII: Lanenober Parish				
Rehabilitation of Tochi Atyang-Opit Section A		Donor Funding	231003 Roads and Bridges	206,288.27
Rehabilitation of Tochi Atyang-Opit Section B		Donor Funding	231003 Roads and Bridges	221,382.41
LCII: Parak Parish				
Periodic maintenance of Opit- Awoo Road		Roads Rehabilitation Grant	231003 Roads and Bridges	6,426.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: Lujorongole Parish				
Lakwana Sub county	For the maintenance of Opit Hiima Road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Education				423,427.75
LG Function: Pre-Primary and Primary Education				384,499.10
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				64,407.07
LCII: Te-got Parish				
Supply of furniture	Opit PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				231,929.57
LCII: Te-got Parish				
construction of classroom	Opit P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				2,792.00
LCII: Lujorongole Parish				
retention for classrooms	Atyang primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,792.00

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: Latrine construction and rehabilitation				40,507.00
LCII: Te-got Parish				
latrine and bathshelter	Opit P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,608.46
LCII: Lujorongole Parish				
Atyang P/S	Atyang, Lujor Awinyi and Lminoluka primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,928.08
LCII: Parak Parish				
Awoo P/S	Awoo and Parak primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,373.12
LCII: Te-got Parish				
Opit P/S	Lakwana and Opit primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,307.26
Output: Multi sectoral Transfers to Lower Local Governments				4,255.00
LCII: Lanenober Parish				
Lakwana Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,255.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,928.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,928.65
LCII: Te-got Parish				
secondary school	Opit s.s.	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	38,928.65
<i>Lower Local Services</i>				
Sector: Health				117,085.89
LG Function: Primary Healthcare				117,085.89
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				563.50
LCII: Lanenober Parish				
Retention -4 stance latrine Lanenober HCIII	Lanenober HCIII	PRDP	231001 Non-Residential Buildings	563.50
Output: PRDP-Staff houses construction and rehabilitation				76,185.37
LCII: Lanenober Parish				
Staff house construction Lanenober HCIII B/F FY 2011/12	Lanenober HCIII	PRDP	231002 Residential Buildings	76,185.37
Output: PRDP-OPD and other ward construction and rehabilitation				10,640.85
LCII: Lujorongole Parish				
Retention OPD lujorongole HCII FY 2009/10	Lujorongole HCII	PRDP	231001 Non-Residential Buildings	10,640.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,525.56

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: Te-got Parish				
Opit HCIII	Opit HCIII	PHC None Wage	263101 LG Conditional grants(current)	20,525.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,170.61
LCII: Lanenober Parish				
Lenanober HCIII	Lenanober HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Lujorongole Parish				
Lujorongole HCII	Lujorongole HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Parak Parish				
Awoo HCII	Awoo HCII	local Revenue	263102 LG Unconditional grants(current)	1,000.00
Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Te-got Parish				
Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15

Lower Local Services

Sector: Water and Environment **203,776.33**

LG Function: Rural Water Supply and Sanitation **201,576.33**

Capital Purchases

Output: Other Capital **222.50**

LCII: Parak Parish

Retention for Borehole Rehabilitaion Burkwoyo Conditional transfer for Rural Water 231007 Other 222.50

Output: Borehole drilling and rehabilitation **174,920.00**

LCII: Lanenober Parish

Rehabilitation of 1deep wells and drilling of 1 deep borehole Palwa, Keto comm sch Donor Funding 231007 Other 29,080.00

LCII: Lujorongole Parish

Rehabilitation of 3 deep wells Lujorongole, Atyang, Lujor Awinyi Ps Donor Funding 231007 Other 20,100.00

Deep Borehole Rehabilitation Teopok Central Conditional transfer for Rural Water 231007 Other 5,000.00

LCII: Parak Parish

Rehabilitation of 4 deep wells and drilling of 2 deep borehole Ayomlony, Olula A, Burkwoyo, Awoo Te kalatuc, Awoo, Baromo Donor Funding 231007 Other 71,560.00

LCII: Te-got Parish

Rehabilitation of 4 deep wells and drilling of 1 deep borehole Arwotomia, Opit SS, Teopok, Opit PS Donor Funding 231007 Other 49,180.00

Output: PRDP-Borehole drilling and rehabilitation **25,733.83**

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)
Drilling of a borehole	Laminopabo	Conditional transfer for Rural Water	231007 Other	2,642.50
LCII: Parak Parish				
Drilling of a borehole	Ocokcan	Conditional transfer for Rural Water	231007 Other	2,642.50
LCII: Te-got Parish				
Drilling of a borehole	Omoko	Conditional transfer for Rural Water	231007 Other	20,448.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Lanenober Parish				
Lakwana Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	700.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,200.00
LCII: Lanenober Parish				
Lakwana Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Social Development				21,260.00
LG Function: Community Mobilisation and Empowerment				21,260.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,660.00
LCII: Lanenober Parish				
Lakwana Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
LCII: Lujorongole Parish				
Lakwana Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Parak Parish				
Lakwana sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,860.00
LCII: Te-got Parish				
Lakwana sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
Output: Multi sectoral Transfers to Lower Local Governments				1,600.00
LCII: Lanenober Parish				
Lakwana Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				219,338.92
LG Function: Local Police and Prisons				219,338.92
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				219,338.92
LCII: Lanenober 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)
Lakwana Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	177,584.50
Lakwana	Lakwana Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,114.02
Lakwana Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Lakwana SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,170.00

Lower Local Services

Sector: Public Sector Management **53,103.09**

LG Function: District and Urban Administration **40,975.09**

Capital Purchases

Output: Buildings & Other Structures **38,608.42**

LCII: Lanenober Parish

Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
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Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,207.83
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Output: Office and IT Equipment (including Software) **2,366.67**

LCII: Lanenober Parish

Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
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Capital Purchases

LG Function: Local Statutory Bodies **10,628.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,628.00**

LCII: Lanenober Parish

Lakwana SC	Keto Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,628.00
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Lower Local Services

LG Function: Local Government Planning Services **1,500.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,500.00**

LCII: Lanenober Parish

Lakwana Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
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Lower Local Services

Sector: Accountability **10,230.00**

LG Function: Financial Management and Accountability(LG) **10,230.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,230.00**

LCII: Lanenober 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)
Lakwana Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,230.00

Lower Local Services

LCIII: Lalogi Sub- County	LCIV: Omoro County	1,773,034.27
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Sector: Agriculture	88,257.00
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LG Function: Agricultural Advisory Services	88,257.00
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Lower Local Services

Output: LLG Advisory Services (LLS)	88,257.00
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LCII: Gem Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40
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LCII: Idobo Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40
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LCII: Jaka Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40
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LCII: Lukwir Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
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LCII: Parwech Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
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Lower Local Services

Sector: Works and Transport	6,000.00
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LG Function: District, Urban and Community Access Roads	6,000.00
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Lower Local Services

Output: Community Access Road Maintenance (LLS)	6,000.00
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LCII: Lukwir Parish

Lalogi-Sub-county	For the maintenance of	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
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Lower Local Services

Sector: Education	611,626.00
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LG Function: Pre-Primary and Primary Education	581,837.55
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Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)	64,407.07
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LCII: Gem Parish

Supply of furniture	Minja PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
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Output: Classroom construction and rehabilitation	363,179.57
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LCII: Gem Parish

construction of classroom	Minja P/S	Donor Funding	231001 Non-Residential Buildings	363,179.57
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Output: PRDP-Classroom construction and rehabilitation	29,413.00
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LCII: Gem Parish

retention for classrooms	Idure/Lalogi primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,611.00
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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: Idobo Parish				
retention for classroom	Idobo primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	11,969.00
LCII: Jaka Parish				
Roll over for classrooms	Awalkok /Akettek PS	Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	14,833.00
Output: Latrine construction and rehabilitation				60,760.50
LCII: Gem Parish				
latrine and bathshelter	Minja P/S	Donor Funding	231001 Non-Residential Buildings	60,760.50
Output: PRDP-Provision of furniture to primary schools				18,000.00
LCII: Gem Parish				
supply of desks	Minja primary	PRDP	231006 Furniture and Fixtures	4,500.00
LCII: Jaka Parish				
supply of desks	Idobo and Ocim primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	4,500.00
LCII: Lukwir Parish				
Supply of desks	Awalkok and Idure primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,664.92
LCII: Gem Parish				
Aketket P/S	Aketket and Minja primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	17,519.39
LCII: Idobo Parish				
primary schools	Idobo and Loyoajonga primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,625.31
LCII: Jaka Parish				
Lalogi P7	Lalogi primary, Laminonami Ajuri primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,453.32
LCII: Lukwir Parish				
primary schools	Awalkok, Lukwir, Idure and Adak primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,066.90
Output: Multi sectoral Transfers to Lower Local Governments				1,412.50
LCII: Gem Parish				
Lalogi Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,412.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,788.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,788.45
LCII: Idobo Parish				
secondary school	Lalogi s.s.	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	29,788.45
<i>Lower Local Services</i>				
Sector: Health				150,100.87
LG Function: Primary Healthcare				150,100.87

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-Healthcentre construction and rehabilitation				10,907.26
LCII: Gem Parish				
Retention of 2 stance latrine at Lalogi HCIV	Lalogi HCIV	PRDP	231001 Non-Residential Buildings	220.00
LCII: Lukwir Parish				
Completion of 4 stance latrine Lukwir HCII	Lukwir HCII	PRDP	231001 Non-Residential Buildings	10,687.26
Output: Staff houses construction and rehabilitation				80,709.17
LCII: Gem Parish				
Construct staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	80,709.17
Output: PRDP-Staff houses construction and rehabilitation				26,540.14
LCII: Gem Parish				
Retention -staff house Lalogi HCIV FY 2011/12	Lalogi HCIV	PRDP	231002 Residential Buildings	721.49
Retention-staff house Renovation Lalogi HCIV	Lalogi HCIV	PRDP	231002 Residential Buildings	9,106.90
LCII: Lukwir Parish				
Staff house completion Lukwir HCII	Lukwir HCII	PRDP	231002 Residential Buildings	16,711.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,064.30
LCII: Gem Parish				
Lalogi HCIV	Lalogi HCIV	Local Revenue	263102 LG Unconditional grants(current)	2,800.00
Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	26,000.00
LCII: Idobo Parish				
Loyo-ajonga HCII	Loyo ajonga HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lukwir Parish				
Lukwir HCII	Lukwir HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				880.00
LCII: Jaka Parish				
Lalogi SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	880.00
<i>Lower Local Services</i>				
Sector: Water and Environment				327,428.32
LG Function: Rural Water Supply and Sanitation				326,540.32
<i>Capital Purchases</i>				
Output: Other Capital				1,975.00

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: Gem Parish				
Retention for 1 borehole Rehabilitaion and 1 Boreholle apron casting	Agwari and Laminlyaka	Conditional transfer for Rural Water	231007 Other	432.50
LCII: Idobo Parish				
Retention for Borehole apron casting	Loyoajonga Ocer	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Jaka Parish				
Retention for Borehole apron casting	Ocim	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Lukwir Parish				
Retention for Borehole Rehabilitaion and 1 borehole drilling	Adak	Conditional transfer for Rural Water	231007 Other	1,122.50
Output: Borehole drilling and rehabilitation				298,040.00
LCII: Gem Parish				
Rehabilitation of 5 deep wells and drilling of 2 deep borehole	Minja ps, Opwach teowak, Lamin lyaka B, Lugung lamin labongo, wang omara gwoke, Te Ober, Aket ket PS	Donor Funding	231007 Other	78,260.00
LCII: Idobo Parish				
Deep Borehole Drilling	Latinyer (Alwii B)	LGMSD (Former LGDP)	231007 Other	22,500.00
Rehabilitation of 1 deep wells and drilling of 3 deep borehole	Balimo Lamin okech, Balimo lelaogwen, Loyajonga laiyedit, Idobo ps	Donor Funding	231007 Other	73,840.00
LCII: Jaka Parish				
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Ocim ps, Wanlobo, Ajuri ps, Ocim	Donor Funding	231007 Other	58,160.00
LCII: Lukwir Parish				
Deep Borehole Drilling	Testore	Conditional transfer for Rural Water	231007 Other	22,800.00
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lakwaya Baryaa, Adak, Awalkok	Donor Funding	231007 Other	35,780.00
LCII: Parwech Parish				
Rehabilitation of 1 deep well	Opit Railway crossing	Donor Funding	231007 Other	6,700.00
Output: PRDP-Borehole drilling and rehabilitation				26,125.32
LCII: Gem Parish				
Drilling of a borehole	Apanwoko	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Idobo Parish				
Drilling of a borehole	Latinyer	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Jaka Parish				
Drilling of a borehole	Laminonami	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Parwech 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)
Drilling of a borehole	Bar atero	Conditional transfer for Rural Water	231007 Other	6,531.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Gem Parish				
Lalogi Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				888.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				888.00
LCII: Gem Parish				
Lalogi Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	888.00
<i>Lower Local Services</i>				
Sector: Social Development				12,290.00
LG Function: Community Mobilisation and Empowerment				12,290.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,650.00
LCII: Gem Parish				
Lalogi Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,800.00
LCII: Idobo Parish				
Lalogi Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,850.00
Output: Multi sectoral Transfers to Lower Local Governments				2,640.00
LCII: Gem Parish				
Lalogi Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,640.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				484,699.42
LG Function: Local Police and Prisons				484,699.42
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				484,699.42
LCII: Gem Parish				
Lalogi Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	428,141.79
LCII: Jaka Parish				
Lalogi SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,430.50
Lalogi Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Lalogi	Lalogi Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	32,656.73
<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				84,998.79
LG Function: District and Urban Administration				77,287.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				54,472.29
LCII: Gem Parish				
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	51,071.69
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				20,448.83
LCII: Lukwir Parish				
Drilling of 1 deep borehole at Lakwaya - Lobologi	Lakwaya - Lobologi	LGMSD (Former LGDP)	231002 Residential Buildings	20,448.83
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Gem Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,711.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,711.00
LCII: Gem Parish				
Lalogi SC	Opwach Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,711.00
<i>Lower Local Services</i>				
Sector: Accountability				7,633.88
LG Function: Financial Management and Accountability(LG)				7,633.88
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,633.88
LCII: Gem Parish				
Lalogi Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,633.88
<i>Lower Local Services</i>				
LCIII: Odek Sub- County		LCIV: Omoro County		4,202,403.15
Sector: Agriculture				83,840.00
LG Function: Agricultural Advisory Services				83,840.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Binya Parish				
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Lamola 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)
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Lukwor Parish				
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Palaro Parish				
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Output: Multi sectoral Transfers to Lower Local Governments				870.00
LCII: Palaro Parish				
Odeek SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	870.00

Lower Local Services

Sector: Works and Transport **1,290,831.71**

LG Function: District, Urban and Community Access Roads **1,290,831.71**

Capital Purchases

Output: Rural roads construction and rehabilitation **1,283,831.71**

LCII: Lukwor Parish

Rehabilitation of Acet-Jingkumi-Otwal - Odek Donor Funding 231003 Roads and Bridges 179,825.06

Construction of Odek Bridge Acet - JingKomi Donor Funding 231003 Roads and Bridges 1,104,006.66

Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **7,000.00**

LCII: Lukwor Parish

Odek Sub county For the maintenance of Uganda Road fund 263104 Transfers to other gov't units(current) 7,000.00

Lower Local Services

Sector: Education **1,547,183.52**

LG Function: Pre-Primary and Primary Education **1,445,288.59**

Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery) **189,903.21**

LCII: Lamola Parish

Supply of furniture Awere Ps Donor Funding 231006 Furniture and Fixtures 64,407.07

LCII: Palaro Parish

Supply of furniture Jingkomi and Kal kweyo PS Donor Funding 231006 Furniture and Fixtures 125,496.14

Output: Classroom construction and rehabilitation **695,788.70**

LCII: Lamola Parish

construction of classroom Awere P/S Donor Funding 231001 Non-Residential Buildings 297,554.57

LCII: Palaro Parish

construction of classroom Jingkomi P/S and kal kweyo P/s Donor Funding 231001 Non-Residential Buildings 398,234.13

Output: PRDP-Classroom construction and rehabilitation **20,798.00**

LCII: Lamola 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)
Roll over for classrooms	Jingkomi primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	20,798.00
Output: Latrine construction and rehabilitation				121,521.00
LCII: Lamola Parish				
latrine and bathshelter	Awere P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Palaro Parish				
latrine and bathshelter	Jingkomi P/S and Kal kweyo P/S	Donor Funding	231001 Non-Residential Buildings	81,014.00
Output: Teacher house construction and rehabilitation				278,376.12
LCII: Binya Parish				
Retenttion forConstruction of 04 units staff house	Agweno primary school	Conditional Grant to SFG	231002 Residential Buildings	4,226.00
construction of two (02) unit staff house.	Wii-aceng primary school	Conditional Grant to SFG	231002 Residential Buildings	59,774.00
LCII: Palaro Parish				
staff house 2 units	Kalkweyo P/S	Donor Funding	231002 Residential Buildings	214,376.12
Output: PRDP-Teacher house construction and rehabilitation				77,934.00
LCII: Binya Parish				
construction of staff houses	wii aceng Binya primary school	PRDP	231002 Residential Buildings	42,536.00
LCII: Lamola Parish				
construction of staff houses	jingkomi primary school	PRDP	231002 Residential Buildings	35,398.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,467.56
LCII: Binya Parish				
Binya P/S	Orapwoyo, Binya, Layoko and Wii-Acheng primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,520.81
LCII: Lamola Parish				
Awere P/S	Awali, Awere, Dino,Kalkweyo and Aromo wanglobo primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,440.03
LCII: Lukwor Parish				
Primary schools	Acet and Lalogi central primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	11,381.26
LCII: Palaro Parish				
Odek P/S	Odek, Jingkumi,Lukoto and Agweno primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,125.46
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Palaro Parish				
Odek Sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,894.93
<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: Secondary Capitation(USE)(LLS)				101,894.93
LCII: Lamola Parish				
secondary school	Awere s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,894.93
<i>Lower Local Services</i>				
Sector: Health				135,706.82
LG Function: Primary Healthcare				135,706.82
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				3,437.60
LCII: Palaro Parish				
Retention of Fence at Odek HCIII	Odek HCIII	PRDP	231001 Non-Residential Buildings	3,437.60
Output: Staff houses construction and rehabilitation				9,800.35
LCII: Binya Parish				
Completion of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	231002 Residential Buildings	9,800.35
Output: PRDP-OPD and other ward construction and rehabilitation				104,898.26
LCII: Palaro Parish				
General Ward at Odek HCIII completed	Odek HCIII	PRDP	231001 Non-Residential Buildings	104,898.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,170.61
LCII: Binya Parish				
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lamola Parish				
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lukwor Parish				
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Palaro Parish				
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
Odek HCIII	Odek HCIII	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Palaro Parish				
Odek SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Odek SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				462,426.41

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: Rural Water Supply and Sanitation				460,281.71
<i>Capital Purchases</i>				
Output: Other Capital				1,977.50
LCII: Binya Parish				
Retention for borehole rehabilitation and 3 borehole apron casting	Romkituku, Lamany, Orapwoyo Ogali and Layoko	Conditional transfer for Rural Water	231007 Other	890.00
LCII: Lamola Parish				
Retention for Borehole apron casting	Ajan	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Lukwor Parish				
Retention for borehole Rehabilitation and two borehole apron casting	Acet HC, Ogrwri and Baryaa	Conditional transfer for Rural Water	231007 Other	667.50
LCII: Palaro Parish				
Retention for Borehole apron casting	Lamur Oratido	Conditional transfer for Rural Water	231007 Other	210.00
Output: Borehole drilling and rehabilitation				403,735.87
LCII: Binya Parish				
Rehabilitation of 5 deep boreholes and 3 Deep borehole drilling	Lukoto Pawee, Orapwoyo, Omony jubi atwoko, Layoko PS, Binya centre, Omony jubi, Acet central, Te-yaa omony Jubi	Donor Funding	231007 Other	100,640.00
Deep Borehole Drilling	Orapwoyo (Otodo B)	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Lamola Parish				
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Akoyo ongera oyeng, Kal kweyo ps, Lela dino, NRC centre, Dino Ps,	Donor Funding	231007 Other	64,860.00
LCII: Lukwor Parish				
Deep Borehole Drilling	Barolam (Dogudu)	LGMSD (Former LGDP)	231007 Other	22,500.00
2 Deep Borehole Drilling and one borehole rehabilitation	Bwobo Teyaa, Barolam and Oryang	Conditional transfer for Rural Water	231007 Other	34,135.87
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Barolam Central, Jinkumi PS, Oryang Corner Agula mkt, Ogwari, Barolam Dog gudu, Lawoo	Donor Funding	231007 Other	71,560.00
LCII: Palaro Parish				
Rehabilitation of 3 deep wells and drilling of 3 deep borehole	Odek PS, Agwentino, Opong Jaka Owic, Te Olam, Odek Center, Awere PS	Donor Funding	231007 Other	87,240.00
Output: PRDP-Borehole drilling and rehabilitation				54,568.34
LCII: Binya Parish				
Drilling of 2 borehole	Omwonyjobi, Laminocuba	Conditional transfer for Rural Water	231007 Other	28,443.01
LCII: Lukwor Parish				
Drilling of a borehole	Oratido, Dog odek, Omyel Ogali	Conditional transfer for Rural Water	231007 Other	19,593.99

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: Palaro Parish				
Drilling of a borehole	Opong-goga	Conditional transfer for Rural Water	231007 Other	6,531.33
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,144.70
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,144.70
LCII: Binya Parish				
Odek Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	2,144.70
<i>Lower Local Services</i>				
Sector: Social Development				11,850.00
LG Function: Community Mobilisation and Empowerment				11,850.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,500.00
LCII: Binya Parish				
Odek Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Lukwor Parish				
Odek Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Output: Multi sectoral Transfers to Lower Local Governments				2,350.00
LCII: Binya Parish				
Odek Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,350.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				439,620.60
LG Function: Local Police and Prisons				439,620.60
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				439,620.60
LCII: Palaro Parish				
Odek SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,508.86
Odek Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Odek Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	370,420.14
Odek	Odek Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	42,221.20
<i>Lower Local Services</i>				
Sector: Public Sector Management				207,616.64
LG Function: District and Urban Administration				207,616.64
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				134,403.61
LCII: Lamola 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 Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	51,163.56
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
LCII: Palaro Parish				
Construction of extension staff house at Odek sub county	Sub county headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	79,839.46
Output: PRDP-Buildings & Other Structures				70,846.36
LCII: Binya Parish				
Construction of a 2 stance VIP latrine and bath shelter at Wii Aceng PS	Wii Aceng PS	LGMSD (Former LGDP)	231002 Residential Buildings	5,177.40
Completion of staff house at Orapwoyo P/S	Orapwoyo PS	LGMSD (Former LGDP)	231002 Residential Buildings	39,912.73
LCII: Lukwor Parish				
Drilling of 1 deep borehole at Orapala - Ongany	Orapala -Ongany	LGMSD (Former LGDP)	231002 Residential Buildings	20,448.83
LCII: Palaro Parish				
Construction of a 2 stance VIP latrine and bath shelter at Jingkumi PS	Jingkumi PS	LGMSD (Former LGDP)	231002 Residential Buildings	5,307.40
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Binya Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
Capital Purchases				
Sector: Accountability				23,327.46
LG Function: Financial Management and Accountability(LG)				23,327.46
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				23,327.46
LCII: Lamola Parish				
Odek Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	23,327.46
Lower Local Services				
LCIII: Ongako Sub- County		LCIV: Omoro County		1,534,923.51
Sector: Agriculture				88,197.00
LG Function: Agricultural Advisory Services				88,197.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				88,197.00
LCII: Abwoch Parish				
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40

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)
LCII: Alokolum Parish				
Ongako sub county	ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
LCII: Ongako Kal Parish				
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
LCII: Onyona Parish				
Ongako sub county	Ongako sub count	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
LCII: Patuda Parish				
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40

Lower Local Services

Sector: Works and Transport **16,001.20**

LG Function: District, Urban and Community Access Roads **16,001.20**

Capital Purchases

Output: Rural roads construction and rehabilitation **10,001.20**

LCII: Abwoch Parish

Rehabilitation of Abili-Abwoc		Roads Rehabilitation Grant	231003 Roads and Bridges	10,001.20
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,000.00**

LCII: Alokolum Parish

Ongako Sub county	For the maintenance of Kalwangrwot-Alokolum Road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
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Lower Local Services

Sector: Education **822,010.89**

LG Function: Pre-Primary and Primary Education **785,516.35**

Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery) **128,814.14**

LCII: Ongako Kal Parish

Supply of furniture	Ongako P7	Donor Funding	231006 Furniture and Fixtures	64,407.07
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LCII: Onyona Parish

Supply of furniture	Koch Iii PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
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Output: Classroom construction and rehabilitation **529,483.40**

LCII: Ongako Kal Parish

construction of classroom	Ongako P/S	Donor Funding	231001 Non-Residential Buildings	363,179.00
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LCII: Onyona Parish

construction of classroom	Kocklii	Donor Funding	231001 Non-Residential Buildings	166,304.40
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Output: PRDP-Classroom construction and rehabilitation **4,708.00**

LCII: Ongako Kal Parish

retention for classrooms	Laminlawino primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,346.00
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LCII: Onyona 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 classrooms	koch lii/tongwiri primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,362.00
Output: Latrine construction and rehabilitation				81,014.00
LCII: Ongako Kal Parish				
latrine and bathshelter	Ongako P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Onyona Parish				
latrine and bathshelter	Koch Lii P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,517.42
LCII: Abwoch Parish				
Primary school	Abwoch and Kweyo primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,979.87
LCII: Alokolum Parish				
primary school	Bwobomanam and Tochi primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,317.41
LCII: Ongako Kal Parish				
Koch Ongako P/S	Koch ongako, Koch Koo and Lminlawino primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,574.50
LCII: Onyona Parish				
Koch lii P/S	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,254.09
LCII: Patuda Parish				
Abuga P/S	Abuga primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,391.55
Output: Multi sectoral Transfers to Lower Local Governments				2,979.40
LCII: Ongako Kal Parish				
Ongaka Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,979.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,494.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,494.54
LCII: Ongako Kal Parish				
secondary school	Koch-Ongako s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,494.54
<i>Lower Local Services</i>				
Sector: Health				11,920.61
LG Function: Primary Healthcare				11,920.61
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				3,750.00
LCII: Alokolum Parish				
Retention staff house Alokolum HCII	Alokolum HCII	PRDP	231002 Residential Buildings	3,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.61

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: Abwoch Parish				
Abwoch HCII	Abwoch HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Alokolum Parish				
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Ongako Kal Parish				
Ongako HCIII	Ongako HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Patuda Parish				
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15

Lower Local Services

Sector: Water and Environment **381,343.00**

LG Function: Rural Water Supply and Sanitation **381,343.00**

Capital Purchases

Output: Other Capital **1,567.50**

LCII: Alokolum Parish				
Retention for 1 Borehole drilling	Bwobo	Conditional transfer for Rural Water	231007 Other	900.00
LCII: Ongako Kal Parish				
Retention for 2 borehole rehabillittion	Kalcenter	Conditional transfer for Rural Water	231007 Other	445.00
LCII: Patuda Parish				
Retention for 1 Borehole Rehabilitaion	Abuga	Conditional transfer for Rural Water	231007 Other	222.50
Output: Borehole drilling and rehabilitation				304,360.00
LCII: Abwoch Parish				
Deep Borehole Drilling	Kweyo Tochi	Conditional transfer for Rural Water	231007 Other	22,800.00
1 Deep borehole drilling and rehabilitation of 2 boreholes	Tochi ward , Guna and Abwoch P7	Donor Funding	231007 Other	35,780.00
LCII: Alokolum Parish				
Deep Borehole Borehole Rehabilitation	Gwenotwon	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 4 deep boreholes	Abuga, Bwobomanam P7 , Bwobo Tochi P7 and Gwenotwom	Donor Funding	231007 Other	26,800.00
LCII: Ongako Kal Parish				
Rehabilitation of 3 deep wells and drilling of 3 deep borehole	Lamin lawino, abil nino, Oluba dogtocho, Ongako Hc , Ongako centre, Ongako SS	Donor Funding	231007 Other	87,240.00
LCII: Onyona Parish				
Deep borehole drilling	Kalang	LGMSD (Former LGDP)	231007 Other	17,000.00

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)
Rehabilitation of 1 deep wells and drilling of 2 deep borehole LCII: Patuda Parish	Kalang B, Peya Kulu Togo, Te Opiri	Donor Funding	231007 Other	51,460.00
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abuga Otelkero, Kweyo mrkt, Owak	Donor Funding	231007 Other	35,780.00
Construction of Deep borehole	Patuda HC	LGMSD (Former LGDP)	231007 Other	22,500.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Abwoch Parish				75,415.50
Drilling of a borehole LCII: Alokolum Parish	Angaba, Palema	Conditional transfer for Rural Water	231007 Other	32,049.18
Drilling of a borehole LCII: Ongako Kal Parish	Katikati Abuga	Conditional transfer for Rural Water	231007 Other	20,448.83
Drilling of 2 borehole LCII: Patuda Parish	Laminolawino (ogwari) and Tetugu	Conditional transfer for Rural Water	231007 Other	20,274.99
Drilling of a borehole	Ogony	Conditional transfer for Rural Water	231007 Other	2,642.50
<i>Capital Purchases</i>				
Sector: Social Development				9,600.00
LG Function: Community Mobilisation and Empowerment				9,600.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Abwoch Parish				9,600.00
Ongako Sub- County LCII: Onyona Parish		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Ongako Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				156,913.89
LG Function: Local Police and Prisons				156,913.89
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ongako Kal Parish				156,913.89
Ongako Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Ongako	Ongako Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,372.92
Ongako Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	110,093.00
Ongako SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,977.57
<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				48,936.91
LG Function: District and Urban Administration				41,069.91
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,703.25
LCII: Ongako Kal Parish				
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Completion of sub-county chief's residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,302.65
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Ongako Kal Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,867.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,867.00
LCII: Ongako Kal Parish				
Ongako Sc	Kal Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,867.00

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)
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092.38
Sector: Agriculture				82,970.00
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Gwengdiya Parish				
Awach sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Paduny Parish				
Awach Sub county	Awach sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Paibona Parish				
Awach sub county	Awach sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pukony Parish				
Awach sub county	Awach sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Works and Transport				897,454.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>897,454.90</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				402,275.88
LCII: Paibona Parish				
Rehabilitation of Te Olam Paibona-Olel Section B		Donor Funding	231003 Roads and Bridges	197,874.32
Rehabilitation of Te Olam Paibona-Olel Section A		Donor Funding	231003 Roads and Bridges	204,401.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,000.00
LCII: Paibona Parish				
Awach-Sub-county	For the Maintenance of Acut-Omer-Aleda road	Uganda Road fundnsptent balances – Conditional Grants	263104 Transfers to other gov't units(current)	5,000.00
Output: District Roads Maintainence (URF)				490,179.03
LCII: Gwengdiya Parish				
Road Maintenance Under URF		Other Transfers from Central Government	263101 LG Conditional grants(current)	490,179.03
<i>Lower Local Services</i>				
Sector: Education				1,812,101.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,788,208.23</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				254,287.46
LCII: Gwengdiya Parish				
Supply of furniture	Gwengdiya and Burcoro PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
LCII: Paduny 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)
Supply of furniture	Awach PS and Latwong PS	Donor Funding	231006 Furniture and Fixtures	125,473.32
LCII: Paibona Parish				
Supply of furniture	Aleda PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				862,093.26
LCII: Not Specified				
construction of classroom	Latwong P/S	Donor Funding	231001 Non-Residential Buildings	166,304.57
LCII: Paduny Parish				
Construction of classroom	Awach primary school and Latwong P/s	Donor Funding	231001 Non-Residential Buildings	463,859.13
LCII: Paibona Parish				
construction of classroom	Aleda P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				2,450.00
LCII: Gwengdiya Parish				
roll over for classrooms	Gwengdiya primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,450.00
Output: Latrine construction and rehabilitation				162,028.00
LCII: Gwengdiya Parish				
latrine and bathshelter	Gwengdiya P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Paduny Parish				
latrine and bathshelter	Awach P7 and Latwong P/S	Donor Funding	231001 Non-Residential Buildings	81,014.00
LCII: Paibona Parish				
latrine and bathshelters	Aleda P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				473,752.24
LCII: Gwengdiya Parish				
Completion of staff house	Gwengdiya Primary School	Equalisation Grant	231002 Residential Buildings	45,000.00
LCII: Paduny Parish				
construction of 2units staffhouse	Latwong P/S	Donor Funding	231002 Residential Buildings	214,376.12
LCII: Paibona Parish				
staff house 2 units	Aleda P/S	Donor Funding	231002 Residential Buildings	214,376.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,497.27
LCII: Gwengdiya Parish				
Primary School	Burcoro and Gwengdiya primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,072.21
LCII: Paduny Parish				
Awach Central P/S	Awach Central primary school and Latwong	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,800.76
LCII: Paibona 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)
Paiibona Primary School LCII: Pukony Parish	paibona and Aleda primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,328.08
Primary School LCII: Paduny Parish	Oguru, Wilul and Olel primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,296.22
Output: Multi sectoral Transfers to Lower Local Governments				2,100.00
Awach Sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,100.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,893.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,893.50
LCII: Paduny Parish				
secondary school	Awach s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,893.50
<i>Lower Local Services</i>				
Sector: Health				233,489.38
LG Function: Primary Healthcare				233,489.38
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,060.33
LCII: Gwengdiya Parish				
Retention of 2 stance latrine at Gwengdiya HCII LCII: Paduny Parish	Gwengdiya HCII	PRDP	231001 Non-Residential Buildings	1,410.33
Retention of 2 stance latrine at Awach HCIV	Awach HCIV	PRDP	231001 Non-Residential Buildings	650.00
Output: Staff houses construction and rehabilitation				72,294.14
LCII: Paduny Parish				
Construct of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	231002 Residential Buildings	72,294.14
Output: PRDP-Staff houses construction and rehabilitation				46,172.94
LCII: Paduny Parish				
Retention-staff house renovation Awach HCIV LCII: Paibona Parish	Awach HCIV	PRDP	231002 Residential Buildings	36,746.40
Retention -staff house Paibona HCII FY 2011/12	Paibona HCII	PRDP	231002 Residential Buildings	9,426.54
Output: PRDP-Maternity ward construction and rehabilitation				3,488.00
LCII: Paduny Parish				
Retention Maternity ward Awach HCIV FY2010/11	Awach HCIV	PRDP	231001 Non-Residential Buildings	3,488.00
Output: PRDP-OPD and other ward construction and rehabilitation				70,266.76
LCII: Paduny Parish				
OPD -Awach HCIV completion FY 2011/12	Awach HCIV	PRDP	231001 Non-Residential Buildings	70,266.76

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>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,997.21
LCII: Gwengdiya Parish				
Gwengdiya HCII	Gwengdiya HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Paduny Parish				
Awach HCIV	Awach HCIV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	26,000.00
Awach HCIV	Awach HCIV	Local revenue	263102 LG Unconditional grants(current)	4,600.76
LCII: Paibona Parish				
Paibona HCII	Paibona HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pukony Parish				
Pukony HCII	Pukony HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				5,210.00
LCII: Paduny Parish				
Awach SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	210.00
Aach SWC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				248,061.25
LG Function: Rural Water Supply and Sanitation				247,536.25
<i>Capital Purchases</i>				
Output: Other Capital				441.00
LCII: Paduny Parish				
Retention for 2 Borehole Rehabilitation	Awach PS	Conditional transfer for Rural Water	231007 Other	441.00
Output: Borehole drilling and rehabilitation				242,480.00
LCII: Gwengdiya Parish				
Rehabilitation of 2 deep boreholes	Bucoyo, Gwengdiya PS	Donor Funding	231007 Other	13,400.00
LCII: Paduny Parish				
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Payuta Tolpawat, Awach central PS, Latwong Kanyorwa, Awach SS	Donor Funding	231007 Other	42,480.00
LCII: Paibona Parish				
Deep Borehole Drilling	Acutumer (Twonlyec)	Conditional transfer for Rural Water	231007 Other	22,800.00
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Ayweri Pakuba, Aleda PS, Acutumer, Paibona HC, Paibona PS	Donor Funding	231007 Other	64,860.00

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: Pukony Parish				
Deep Borehole Rehabilitation	Latwong	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 4 deep wells and drilling of 3 deep borehole	Oguru Onguti, Oguru Ajwayo, Laban B, Olel PS, Oguru PS, Wilul PS, Oguru Community BH	Donor Funding	231007 Other	93,940.00
Output: PRDP-Borehole drilling and rehabilitation				4,615.25
LCII: Paduny Parish				
Drilling of deep borehole	Paromo- Bunga	Conditional transfer for Rural Water	231007 Other	1,538.42
LCII: Paibona Parish				
Drilling of deep borehole	Bolipii	Conditional transfer for Rural Water	231007 Other	1,538.42
LCII: Pukony Parish				
Drilling of deep borehole	Pukony H/C II	Conditional transfer for Rural Water	231007 Other	1,538.42
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				525.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				525.00
LCII: Paduny Parish				
Awach Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	525.00
<i>Lower Local Services</i>				
Sector: Social Development				20,948.00
LG Function: Community Mobilisation and Empowerment				20,948.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,900.00
LCII: Gwengdiya Parish				
Awach Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
LCII: Paduny Parish				
Awach Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Paibona Parish				
Awach sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Pukony Parish				
Awach sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				1,048.00
LCII: Paduny Parish				
Awach Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,048.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				349,788.35
LG Function: Local Police and Prisons				349,788.35
<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: Multi sectoral Transfers to Lower Local Governments				349,788.35
LCII: Paduny Parish				
Awach Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	304,368.93
Awach Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Awach SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,435.80
Awach	Awach Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,513.23
<i>Lower Local Services</i>				
Sector: Public Sector Management				82,563.95
LG Function: District and Urban Administration				73,207.09
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				40,840.42
LCII: Paduny Parish				
Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	37,439.83
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				30,000.00
LCII: Gwengdiya Parish				
Repair of Aswa County Head quarters	Aswa County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	10,000.00
completion of drainable latrine at Aswa County H/Qtr	Aswa County Head quarters	LGMSD (Former LGDP)	231002 Residential Buildings	20,000.00
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Paduny Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,356.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,356.86
LCII: Paduny Parish				
Awach SC	Payuta Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,356.86
<i>Lower Local Services</i>				
Sector: Accountability				1,714.81
LG Function: Financial Management and Accountability(LG)				1,714.81
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,714.81
LCII: Paduny 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)
Awach Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,714.81

Lower Local Services

LCIII: Bungatira Sub- County	LCIV: Aswa County	1,699,664.16
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Sector: Agriculture	99,610.00
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LG Function: Agricultural Advisory Services	99,610.00
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Lower Local Services

Output: LLG Advisory Services (LLS)	99,310.00
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LCII: Agonga Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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LCII: Atiabar Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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LCII: Laliya Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,153.46
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LCII: Laroo Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,283.46
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LCII: Oitino Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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LCII: Pabwo Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,175.26
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LCII: Punena Parish

Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	14,174.46
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Output: Multi sectoral Transfers to Lower Local Governments	300.00
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LCII: Punena Parish

Bungatira SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
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Lower Local Services

Sector: Works and Transport	340,201.87
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LG Function: District, Urban and Community Access Roads	340,201.87
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Capital Purchases

Output: Rural roads construction and rehabilitation	333,201.87
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LCII: Atiabar Parish

The construction of Oitino Bridge	Oitino Bridge	Roads Rehabilitation Grant	231003 Roads and Bridges	43,201.87
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LCII: Oitino Parish

Rehabilitation of Negri-Paminanongo Road	Negri-Paminano	Roads Rehabilitation Grant	231003 Roads and Bridges	290,000.00
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	7,000.00
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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: Oitino Parish				
Bungatira Sub county	For the maintenance of Oturulooya-Oitino Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Education				668,046.17
LG Function: Pre-Primary and Primary Education				653,550.62
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				128,814.07
LCII: Oitino Parish				
Supply of furniture	Paminano PS	Donor Funding	231006 Furniture and Fixtures	64,407.00
LCII: Punena Parish				
Supply of furniture	St. Martin Lukome PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				398,233.87
LCII: Oitino Parish				
construction of classroom	Paminano P/S	Donor Funding	231001 Non-Residential Buildings	166,304.30
LCII: Punena Parish				
construction of classroom	St.Martin Lukome P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: Latrine construction and rehabilitation				81,014.00
LCII: Oitino Parish				
latrine and bathshelters	Paminano P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Punena Parish				
latrine and bathshelter	St. Martin Lukome P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: PRDP-Teacher house construction and rehabilitation				816.00
LCII: Atiabar Parish				
construction of teachers house	cetkana primary school	PRDP	231002 Residential Buildings	816.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,272.69
LCII: Agonga Parish				
Primary School	Bungatira and Bungatira central primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,404.82
LCII: Atiabar Parish				
Primary School	Panyikworo and Cetkana primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,471.36
LCII: Laliya Parish				
Lukome Primary School	lukome primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.06
LCII: Laroo Parish				
Pageya Primary School	Pageya primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,401.15
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)
Paminano Primary School LCII: Pabwo Parish	Paminano primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,522.86
Kulu keno Primary School LCII: Punena Parish	Kulu keno primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,328.16
Primary School	Lukodi and St Martin primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,074.27
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Atiabar Parish				
Bungatira sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,495.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,495.54
LCII: Punena Parish				
secondary school	Lukome s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,495.54
<i>Lower Local Services</i>				
Sector: Health				50,579.68
LG Function: Primary Healthcare				50,579.68
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,060.00
LCII: Atiabar Parish				
Retention -4 stance latrine Coope HCII	Coope HCII	PRDP	231001 Non-Residential Buildings	1,060.00
Output: PRDP-Staff houses construction and rehabilitation				3,111.79
LCII: Atiabar Parish				
Retention-staff house Rwoto-obilo HCII FY 2011/12	Rwoto-obilo HCII	PRDP	231002 Residential Buildings	3,111.79
Output: PRDP-OPD and other ward construction and rehabilitation				36,805.13
LCII: Pabwo Parish				
Retention General ward Pabwo HCIII FY 2009/10	Pabwo HCIII	PRDP	231001 Non-Residential Buildings	36,805.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,302.76
LCII: Atiabar Parish				
Coope HCII	Coope HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Rwotobilo HCII	Rwotobilo HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
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	Oitino HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pabwo Parish				
Pabwo HCIII	Pabwo HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Punena Parish				
Punena HCII	Punena HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Agonga Parish				
Bungatira SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				189,409.83
LG Function: Rural Water Supply and Sanitation				189,259.83
<i>Capital Purchases</i>				
Output: Other Capital				220.50
LCII: Punena Parish				
Retention for Borehole rehabilitation	Paminayac	Conditional transfer for Rural Water	231007 Other	220.50
Output: Borehole drilling and rehabilitation				183,320.00
LCII: Agonga Parish				
1 deep borehole drilling and 1 rehabilitation of borehole	Layik and Bungatira Central	Donor Funding	231007 Other	29,080.00
LCII: Atiabar Parish				
Rehabilitation of 2deep borehole	Cet kana ps and Rwot obili Hc	Donor Funding	231007 Other	13,400.00
LCII: Laliya Parish				
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Bwobo B, Laliya dwol, Dwol	Donor Funding	231007 Other	35,780.00
LCII: Laroo Parish				
Rehabilitation of 1 deep wells	Obiya high land	Donor Funding	231007 Other	6,700.00
LCII: Oitino Parish				
Rehabilitation of 1 deep wells and drilling of deep borehole	Katikati C, Paminano Ps	Donor Funding	231007 Other	29,080.00
LCII: Pabwo Parish				
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Pabwo HC, Paminmel, Kulu keno community bh, Atangaogok	Donor Funding	231007 Other	42,480.00
LCII: Punena 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)
Rehabilitation of 4 deep wells	Lukodi Community BH, Lagwiny community BH, St Martin Lukome PS, Lukodi PS	Donor Funding	231007 Other	26,800.00
Output: PRDP-Borehole drilling and rehabilitation				5,719.33
LCII: Oitino Parish				
Drilling of one deep borehole	Lwalakwar	Conditional transfer for Rural Water	231007 Other	1,538.42
Drilling of a deep borehole	Oturuloya	Conditional transfer for Rural Water	231007 Other	2,478.92
LCII: Punena Parish				
Drilling of deep borehole and rehabilitation of deep borehole	Lukodi	Conditional transfer for Rural Water	231007 Other	1,702.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Punena Parish				
Bungatira Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Social Development				33,024.00
LG Function: Community Mobilisation and Empowerment				33,024.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				29,895.00
LCII: Agonga Parish				
Bungatira Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Atiabar Parish				
Bungatira Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,895.00
LCII: Laliya Parish				
Bungatira sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Laroo 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
LCII: Pabwo Parish				
Bungatira sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,129.00
LCII: Pabwo Parish				
Bungatira Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,129.00
<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: Justice, Law and Order				227,342.63
LG Function: Local Police and Prisons				227,342.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				227,342.63
LCII: Atiabar Parish				
Bungatira	Bungatira Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	36,702.23
Bungatira Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	167,084.50
LCII: Pabwo Parish				
Bungatira Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
LCII: Punena Parish				
Bungatira SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,085.50
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,350.24
LG Function: District and Urban Administration				77,610.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,609.42
LCII: Punena Parish				
Rehabilitation of sub-county chief's residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,208.83
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves 1 printer and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				36,634.15
LCII: Atiabar Parish				
Drilling of 1 deep borehole at Onyarwot A	Onyarwot A	LGMSD (Former LGDP)	231002 Residential Buildings	22,440.50
Construction of a 2 stance VIP latrine and bath shelter at Cetkana PS	Cetkana PS	LGMSD (Former LGDP)	231002 Residential Buildings	3,448.18
LCII: Oitino Parish				
Construction of perma Well at Monroc	Monroc	LGMSD (Former LGDP)	231002 Residential Buildings	10,745.47
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Punena Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,740.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,740.00
LCII: Punena 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 SC	Lagwiny Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,740.00
Lower Local Services				
Sector: Accountability				8,099.73
LG Function: Financial Management and Accountability(LG)				8,099.73
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,099.73
LCII: Punena Parish				
Bungatira Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,099.73
Lower Local Services				
LCIII: Paicho Sub- County		LCIV: Aswa County		2,653,501.52
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Kal Alii Parish				
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Kal Umu Parish				
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Omel Parish				
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pagik Parish				
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Lower Local Services				
Sector: Works and Transport				216,370.93
LG Function: District, Urban and Community Access Roads				216,370.93
Capital Purchases				
Output: Rural roads construction and rehabilitation				210,370.93
LCII: Omel Parish				
The Construction of Lawiny Bridge		Roads Rehabilitation Grant	231003 Roads and Bridges	85,488.13
Rehabilitation of Pageya- Omel - Acet Road		Roads Rehabilitation Grant	231003 Roads and Bridges	124,882.80
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Kal Umu Parish				
Paicho sub county	For the maintenance of Paicho-Kicike Road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services				
Sector: Education				1,773,867.44

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				1,759,566.90
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				254,288.56
LCII: Kal Alii Parish				
Supply of furniture	Cwero PS and Onekjii PS	Donor Funding	231006 Furniture and Fixtures	125,474.48
LCII: Kal Umu Parish				
Supply of furniture	Paicho PS	Donor Funding	231006 Furniture and Fixtures	64,407.01
LCII: Omel Parish				
Supply of furniture	Bulkur and Kalamaji PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				861,790.26
LCII: Kal Umu Parish				
construction of classroom	Paicho P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
LCII: Not Specified				
construction of classroom	Cwero P/S and Onekjii P/S	Donor Funding	231001 Non-Residential Buildings	397,931.13
LCII: Omel Parish				
construction of classroom	Bulkur and Kalamaji P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				16,563.00
LCII: Omel Parish				
retention for classrooms	Kitinotima primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	5,719.00
LCII: Pagik Parish				
Retention for classroom	Pagik PS	Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	10,844.00
Output: Latrine construction and rehabilitation				162,028.00
LCII: Kal Alii Parish				
latrine and bathshelter	Cwero P/S and Onekjii P/S	Donor Funding	231001 Non-Residential Buildings	81,014.00
LCII: Kal Umu Parish				
latrine and bathshelter	Paicho P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Omel Parish				
latrine and bathshelters	Bulkur P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				428,751.41
LCII: Kal Alii Parish				
staff house 2 units	Onek jii P/S	Donor Funding	231002 Residential Buildings	214,376.12
LCII: Omel Parish				
construction of 2unit staff house	Bulkur P/S	Donor Funding	231002 Residential Buildings	214,375.29
Output: PRDP-Provision of furniture to primary schools				215.00
LCII: Pagik Parish				
retention for supply of desk	Pagik primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	215.00

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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,880.67
LCII: Kal Alii Parish				
Primary School	Cwero, Lapuda, Laminto, Bulkur and Kalamaji primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	13,863.52
LCII: Kal Umu Parish				
Primary School	Paicho, onekjii and Tegot primry school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	13,300.51
LCII: Omel Parish				
Primary School	Omelboke and Kitinotima Pageya pece primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,716.64
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Kal Alii Parish				
Paicho sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,300.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,300.55
LCII: Kal Alii Parish				
sendary school	Paicho s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,300.55
<i>Lower Local Services</i>				
Sector: Health				16,165.07
LG Function: Primary Healthcare				16,165.07
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,661.83
LCII: Omel Parish				
Retention of 4 stance latrine at Omel HCII	Omel HCII	PRDP	231001 Non-Residential Buildings	6,661.83
Output: PRDP-Maternity ward construction and rehabilitation				1,332.63
LCII: Kal Umu Parish				
Retention Maternity ward Cwero HCIII FY 2009/10	Cwero HCIII	PRDP	231001 Non-Residential Buildings	1,332.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.61
LCII: Kal Alii Parish				
Kal-ali HCII	Kal-Ali HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Kal Umu Parish				
Tegot-Atto HCII	Tegot-Atto HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Omel 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)
Omel HCII	Omel HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pagik Parish				
Cwero HCII	Cwero HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16

Lower Local Services

Sector: Water and Environment **294,880.49**

LG Function: Rural Water Supply and Sanitation **294,880.49**

Capital Purchases

Output: Other Capital **1,120.50**

LCII: Kal Umu Parish

Retention for Borehole Rehabilitation	Cwero PS	Conditional transfer for Rural Water	231007 Other	220.50
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Retention for 1 Borehole drilling	Okum Can	Conditional transfer for Rural Water	231007 Other	900.00
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Output: Borehole drilling and rehabilitation **282,240.00**

LCII: Kal Alii Parish

Rehabilitation of 5 deep wells and drilling of 4 deep borehole	Paicho centre, Lamintoo ps, Ajanyi, Kalamaji Ps, Lapuda ps , Lapera, Lakwela nyarakwany, Lamin oyo, Te olam dog gudu	Donor Funding	231007 Other	123,020.00
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LCII: Kal Umu Parish

Rehabilitation of 4 deep wells and drilling of 1 deep borehole	Acutumer bimunya, Coopill ps, Te olam, Tegot ps, Acutumer	Donor Funding	231007 Other	49,180.00
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LCII: Omel Parish

Rehabilitation of 3 deep wells and drilling of 3 deep borehole	Bulkur PS, Lelanyang, Kitinotima PS, Omel HCII, Omel Apem, Omel Boker PS	Donor Funding	231007 Other	87,240.00
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LCII: Pagik Parish

Deep Borehole Drilling	Bokeber	Conditional transfer for Rural Water	231007 Other	22,800.00
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Output: PRDP-Borehole drilling and rehabilitation **10,569.99**

LCII: Kal Alii Parish

Drilling of a deep borehole	Kiceke	Conditional transfer for Rural Water	231007 Other	2,642.50
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LCII: Kal Umu Parish

Drilling of 2 deep borehole	Anyomotwon, Dog Lawiny	Conditional transfer for Rural Water	231007 Other	5,285.00
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LCII: Pagik Parish

Drilling of a deep borehole	Bokeber	Conditional transfer for Rural Water	231007 Other	2,642.50
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Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **950.00**

LCII: Kal Alii 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)
Paicho Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00

Lower Local Services

Sector: Social Development **10,800.00**

LG Function: Community Mobilisation and Empowerment **10,800.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **9,900.00**

LCII: Kal Alii Parish

Paicho Sub- County	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
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LCII: Omel Parish

Paicho Sub- County	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
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Output: Multi sectoral Transfers to Lower Local Governments **900.00**

LCII: Kal Umu Parish

Paicho Sub-County	Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
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Lower Local Services

Sector: Justice, Law and Order **158,354.68**

LG Function: Local Police and Prisons **158,354.68**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **158,354.68**

LCII: Kal Alii Parish

Paicho Sub-County	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
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Paicho Sub-County	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	113,924.67
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LCII: Kal Umu Parish

Paicho	Paicho Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,417.60
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Paicho SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,542.00
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Lower Local Services

Sector: Public Sector Management **96,814.92**

LG Function: District and Urban Administration **89,414.92**

Capital Purchases

Output: Buildings & Other Structures **87,048.25**

LCII: Kal Alii Parish

Procurement of 18 Chairs, 6 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
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Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	48,439.83
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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)
Completion of Chief residence at Paicho subcounty	Sub county headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,207.83
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Kal Alii Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Kal Alii Parish				
Paicho SC	Te-Olam Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,400.00
<i>Lower Local Services</i>				
Sector: Accountability				3,278.00
LG Function: Financial Management and Accountability(LG)				3,278.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,278.00
LCII: Kal Alii Parish				
Paicho Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,278.00
<i>Lower Local Services</i>				
LCIII: Palaro Sub- County		LCIV: Aswa County		1,760,742.96
Sector: Agriculture				77,772.00
LG Function: Agricultural Advisory Services				77,772.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,622.00
LCII: Labworomor Parish				
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Mede Parish				
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Owalo Parish				
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Owalo Parish				
Palaro SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,500.62
LG Function: District, Urban and Community Access Roads				5,500.62
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,400.62

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: Labworomor Parish				
Palara Sub-county	For the maintenance of Lugore-Awach Road	Uganda Road fund	263104 Transfers to other gov't units(current)	5,400.62
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Labworomor Parish				
Roads	Labworomor - Karayi - Paibona	Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Education				921,479.50
LG Function: Pre-Primary and Primary Education				921,479.50
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				128,814.14
LCII: Mede Parish				
Supply of furniture	Oywak PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
LCII: Owalo Parish				
Supply of furniture	Patiko P7	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				463,859.13
LCII: Mede Parish				
construction of classroom	Oywak p/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
LCII: Owalo Parish				
Construction of classroom	Patiko prison P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				4,980.00
LCII: Owalo Parish				
retention for classrooms	Pokogali primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	4,980.00
Output: Latrine construction and rehabilitation				81,014.00
LCII: Mede Parish				
Construction of Latrine and	Oywak P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Owalo Parish				
latrine and bathshelter	Patiko P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				214,376.12
LCII: Mede Parish				
staff house 2 units	Oywak P/S	Donor Funding	231002 Residential Buildings	214,376.12
Output: PRDP-Provision of furniture to primary schools				4,500.00
LCII: Owalo Parish				
Supply of desks	Pokogali primary school	PRDP	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,436.11
LCII: Labworomor 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	Abaka and Palaro primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,004.98
LCII: Mede Parish				
Aswa Camp Primary school	Aswa camp and oywak primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,186.34
LCII: Owalo Parish				
Primary School	Patiko prison,Kiteny owalo and Pokogali primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,244.80
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: Labworomor Parish				
Palaro Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Health				229,761.58
LG Function: Primary Healthcare				229,761.58
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				8,607.18
LCII: Mede Parish				
Retention of Fence at Oroko HCII	Oroko HCII	PRDP	231001 Non-Residential Buildings	8,607.18
Output: PRDP-Staff houses construction and rehabilitation				11,253.95
LCII: Labworomor Parish				
Retention-staff house Labworomor HCIII FY 2011/12	Labworomor HCIII	PRDP	231002 Residential Buildings	11,253.95
Output: PRDP-Maternity ward construction and rehabilitation				361.98
LCII: Mede Parish				
Retention Maternity wardOroko HCII FY 2009/10	Oroko HCII	PRDP	231001 Non-Residential Buildings	361.98
Output: PRDP-OPD and other ward construction and rehabilitation				200,000.00
LCII: Labworomor Parish				
Contract General ward Labworomor HCIII	Labworomor HCIII	PRDP	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,038.46
LCII: Labworomor Parish				
Labworomor HCIII	Labworomor HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
Labworomor HCIII	Labworomor HCIII	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
LCII: Mede Parish				
Oroko HCII	Oroko HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Owalo 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)
Lugore HCII	Lugore HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Owalo Parish				
Palaro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				210,292.72
LG Function: Rural Water Supply and Sanitation				209,692.72
<i>Capital Purchases</i>				
Output: Other Capital				441.00
LCII: Owalo Parish				
Retention for 2 Borehole rehabilitation	Lugore and Awalaboro	Conditional transfer for Rural Water	231007 Other	441.00
Output: Borehole drilling and rehabilitation				204,223.50
LCII: Labworomor Parish				
Deep Borehole Rehabiliattion	Labworamor HC	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 5 deep wells and drilling of 1 deep borehole	Agoro tuluyang,Palaro ps, Patwol, Palaro centre, Karayii	Donor Funding	231007 Other	55,880.00
LCII: Mede Parish				
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Abaka Ps, Oroko Lagot Anyira, Oywak Ps, Corner Adee, Aswa camp PS	Donor Funding	231007 Other	64,860.00
Deep Borehole Drilling	Mede Center	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Owalo Parish				
Deep Borehole Drilling	Kiteny	Conditional transfer for Rural Water	231007 Other	1,923.50
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Pokogali Aguu, Kiteny Owalo PS, Pok ogali Ps, Lugore, Pok Ogali, Kiteny	Donor Funding	231007 Other	71,560.00
Output: PRDP-Borehole drilling and rehabilitation				4,728.22
LCII: Labworomor Parish				
Drilling of a borehole		Conditional transfer for Rural Water	231007 Other	1,651.39
LCII: Mede Parish				
Drilling of deep borehole	Ongedo and Agoro cetdyang	Conditional transfer for Rural Water	231007 Other	3,076.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				600.00

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: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Social Development				11,100.00
LG Function: Community Mobilisation and Empowerment				11,100.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,800.00
LCII: Labworomor Parish				
Palaro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Mede Parish				
Palaro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,800.00
Output: Multi sectoral Transfers to Lower Local Governments				1,300.00
LCII: Labworomor Parish				
Palaro Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				255,259.93
LG Function: Local Police and Prisons				255,259.93
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				255,259.93
LCII: Labworomor Parish				
Palaro Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Palaro Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	216,229.16
Palaro	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,658.37
LCII: Owalo Parish				
Palaro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,902.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				46,566.09
LG Function: District and Urban Administration				40,975.09
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,608.42
LCII: Labworomor Parish				
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,207.83
Procurement of 18 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60

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)
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Labworomor Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,291.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,291.00
LCII: Labworomor Parish				
Palaro SC	Agoro Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,291.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Accountability				3,010.53
LG Function: Financial Management and Accountability(LG)				3,010.53
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,010.53
LCII: Labworomor Parish				
Palaro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,010.53
<i>Lower Local Services</i>				
LCIII: Patiko Sub- County		LCIV: Aswa County		2,254,390.55
Sector: Agriculture				77,622.00
LG Function: Agricultural Advisory Services				77,622.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,622.00
LCII: Kal Parish				
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Pawel Parish				
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
LCII: Pugwinyi Parish				
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	25,874.00
<i>Lower Local Services</i>				
Sector: Works and Transport				906,000.00
LG Function: District, Urban and Community Access Roads				906,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				900,000.00

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: Kal Parish				
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding	231003 Roads and Bridges	900,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Pawel Parish				
Patiko Sub-county	For the maintenance of Cetkana-Pawel Road	Uganda Road Fund	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				692,229.07
LG Function: Pre-Primary and Primary Education				692,229.07
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				64,407.07
LCII: Pawel Parish				
Supply of furniture	Teladwong PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				231,929.57
LCII: Pawel Parish				
construction of classroom	Teladwong P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				35,715.00
LCII: Kal Parish				
retention for classrooms	Kiju hill primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	5,679.00
roll over for classroom	Awoonyim primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	30,036.00
Output: Latrine construction and rehabilitation				40,507.00
LCII: Pawel Parish				
latrine and bathshelters	Teladwong P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: Teacher house construction and rehabilitation				214,376.12
LCII: Pawel Parish				
construction of 2units staff house	Teladwong P/S	Donor Funding	231002 Residential Buildings	214,376.12
Output: PRDP-Teacher house construction and rehabilitation				68,455.00
LCII: Pawel Parish				
retention for construction of staff house	Pawel angany	Conditional Grant to SFG	231002 Residential Buildings	4,000.00
LCII: Pugwinyi Parish				
construction of teachers house	Rwotobilo and Awoonyim primary school	PRDP	231002 Residential Buildings	64,455.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,839.31
LCII: Kal Parish				
Ajulu P/S	Kiju hill, Omorti and Ajulu primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	15,502.05

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				
Pawel Ayiga P/S	Pawel angany, Teladwong and Pawel Ayiga primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,782.34
LCII: Pugwinyi Parish				
Kulu Opal P/S	Awoo nyim Rwotobilo and Kulu Opal primary	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,554.93
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Kal Parish				
Patiko Sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00

Lower Local Services

Sector: Health **66,852.04**

LG Function: Primary Healthcare **66,852.04**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **22,152.50**

LCII: Kal Parish

Construct 4 stance latrine at Patiko HCIII	Patiko HCIII	PRDP	231001 Non-Residential Buildings	12,000.00
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LCII: Pawel Parish

Retention of 4 stance latrine at Angany HCII	Angany HCII	PRDP	231001 Non-Residential Buildings	10,152.50
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Output: PRDP-Staff houses construction and rehabilitation **5,105.46**

LCII: Kal Parish

Retention-staff house Patiko HCIII	Patiko HCIII	PRDP	231002 Residential Buildings	1,987.42
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Retention-staff house Patiko HCIII FY 2011/12	Patiko HCIII	PRDP	231002 Residential Buildings	3,118.04
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Output: PRDP-OPD and other ward construction and rehabilitation **32,555.77**

LCII: Kal Parish

Retention General ward Patiko HCIII FY 2011/12	Patiko HCIII	PRDP	231001 Non-Residential Buildings	9,484.00
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LCII: Pawel Parish

OPD-Angany HCII completion	Angany HCII	PRDP	231001 Non-Residential Buildings	23,071.77
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **7,038.31**

LCII: Kal Parish

Patiko HCIII	Patiko HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
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LCII: Pawel Parish

Angany HCII	Angany HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.00
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LCII: Pugwinyi 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)
Pugwinyi HCII	Pugwinyi HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15

Lower Local Services

Sector: Water and Environment **197,776.25**

LG Function: Rural Water Supply and Sanitation **197,776.25**

Capital Purchases

Output: Other Capital **441.00**

LCII: Kal Parish

Retention for 2 borehole Rehabilitation Anyadwe and Ajulu PS Conditional transfer for Rural Water 231007 Other 441.00

Output: Borehole drilling and rehabilitation **192,720.00**

LCII: Kal Parish

Deep Borehole Drilling Omoti West Conditional transfer for Rural Water 231007 Other 22,800.00

Rehabilitation of 4 deep wells and drilling of 1 deep borehole Patalira paranga, Anyadwe, Patalira, kiju ps, Ajulu ps Donor Funding 231007 Other 49,180.00

LCII: Pawel Parish

Rehabilitation of 3 deep wells and drilling of 2 deep borehole Angany Olano, Pawel Angany (aringa), Pawel Angany, Teladwong, Angany Center Donor Funding 231007 Other 64,860.00

LCII: Pugwinyi Parish

Rehabilitation of 5 deep wells and drilling of 1 deep borehole Adak Unyamnyeki, Pawel ayiga, Awoonyim PS, Pajaa, Rwot Obilo, Pugwinyi HC Donor Funding 231007 Other 55,880.00

Output: PRDP-Borehole drilling and rehabilitation **4,615.25**

LCII: Pugwinyi Parish

Drilling of deep borehole Awonyim-Bidati, Rwotobilo, Cetkana Conditional transfer for Rural Water 231007 Other 4,615.25

Capital Purchases

Sector: Social Development **20,000.00**

LG Function: Community Mobilisation and Empowerment **20,000.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **20,000.00**

LCII: Kal Parish

Patiko Sub- County LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 5,000.00

Patiko sub county LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 5,000.00

LCII: Pawel Parish

Patiko sub county LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 5,000.00

LCII: Pugwinyi Parish

Patiko Sub- County LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 5,000.00

Lower Local Services

Sector: Justice, Law and Order **212,730.35**

LG Function: Local Police and Prisons **212,730.35**

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: Multi sectoral Transfers to Lower Local Governments				212,730.35
LCII: Kal Parish				
Patiko	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,175.45
Patiko Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Patiko Sun-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	177,084.50
<i>Lower Local Services</i>				
Sector: Public Sector Management				81,180.85
LG Function: District and Urban Administration				75,240.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				51,840.42
LCII: Kal Parish				
Completion of Administrative Block at Sub- County Head Quarters.	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	48,439.83
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				21,033.66
LCII: Pawel Parish				
Rehabilitation od 1 deep bore hole at Oloyo Kampala	Kampala	LGMSD (Former LGDP)	231002 Residential Buildings	6,590.09
Construction of a 2 stance VIP latrine and bath shelter at Pawel Angany PS	Pawel Angany PS	LGMSD (Former LGDP)	231002 Residential Buildings	7,134.50
LCII: Pugwinyi Parish				
Construction of a 2 stance VIP latrine and bath shelter at Rwot Obilo PS	Rwot Obilo PS	LGMSD (Former LGDP)	231002 Residential Buildings	7,309.06
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Kal Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,940.10
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,940.10
LCII: Kal Parish				
Patiko SC	Pajaa Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,940.10

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)
LCIII: Unyama Sub- County		LCIV: Aswa County		705,475.15
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Anyaya Parish				
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Oding Parish				
Unyama sub county	Unyama	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pakwelo Parish				
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Unyama Parish				
Unyama Sub County		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Lower Local Services				
Sector: Works and Transport				7,000.00
LG Function: District, Urban and Community Access Roads				7,000.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: Not Specified				
Unyama Sub county	For the maintenance of Pida-Kidere Road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Education				137,072.97
LG Function: Pre-Primary and Primary Education				26,289.63
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				1,312.00
LCII: Pakwelo Parish				
retention for classrooms	Unyama primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	1,312.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,977.63
LCII: Anyaya Parish				
Ogul P/S	Angaya,coopil and ogul primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,317.42
LCII: Pakwelo Parish				
Unyama P/S	Akonyibedo and Unyama primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,380.80
LCII: Unyama Parish				
Primary school	GPTC Demo and Pakwelo primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,279.41
Lower Local Services				
LG Function: Secondary Education				110,783.34
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)
Output: Secondary Capitation(USE)(LLS)				110,783.34
LCII: Pakwelo Parish				
secondary school	Sir samuel baker school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,783.34
<i>Lower Local Services</i>				
Sector: Health				17,097.10
LG Function: Primary Healthcare				17,097.10
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,662.70
LCII: Anyaya Parish				
Retention of 4 stance latrine at Angaya HCII	Angaya HCIII	PRDP	231001 Non-Residential Buildings	10,662.70
Output: PRDP-Staff houses construction and rehabilitation				153.34
LCII: Anyaya Parish				
Retention-staff house Angaya HCIII FY 2011/12	Angaya HCIII	PRDP	231002 Residential Buildings	153.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,396.45
LCII: Anyaya Parish				
Angaya HCIII	Angaya HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Pakwelo Parish				
Lapeta HCII	Lapeta HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Unyama Parish				
Unyama HCIII	Unyama HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				2,884.60
LCII: Unyama Parish				
Unyama SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	160.00
Unyama SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,724.60
<i>Lower Local Services</i>				
Sector: Water and Environment				204,429.31
LG Function: Rural Water Supply and Sanitation				204,229.31
<i>Capital Purchases</i>				
Output: Other Capital				1,561.50
LCII: Anyaya Parish				
Retention for 1 Borehole drilling	Ogul	Conditional transfer for Rural Water	231007 Other	900.00
Retention for Borehole Rehabilitation	Ogul PS	Conditional transfer for Rural Water	231007 Other	220.50
LCII: Oding 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 Rehabilitation LCII: Unyama Parish	Akonyibedo PS	Conditional transfer for Rural Water	231007 Other	220.50
Retention for borehole rehabilitation LCII: Anyaya Parish	Gulu PTC Demon	Conditional transfer for Rural Water	231007 Other	220.50
Output: Borehole drilling and rehabilitation LCII: Anyaya Parish				194,640.32
Rehabilitation of 2 deep boreholes LCII: Oding Parish	Kidere one & Unyama B	Donor Funding	231007 Other	13,400.00
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Oding Abino, Punudyang, Oding, Olano	Donor Funding	231007 Other	58,160.00
Deep Borehole Drilling LCII: Pakwelo Parish	Olano	Conditional transfer for Rural Water	231007 Other	2,340.32
Rehabilitation of 6 deep wells and drilling of 2 deep borehole LCII: Unyama Parish	Ajuku B, Tepwoyo- Teyaa, Agung PS, Ngomrom, Pongdwong, Oywelo ward, Lapeta HC, Kidere A	Donor Funding	231007 Other	84,960.00
Rehabilitation of 2 deep wells and drilling of 1 deep borehole LCII: Anyaya Parish	Wangnen B, Unyama HC, Oguru	Donor Funding	231007 Other	35,780.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Anyaya Parish				7,927.49
Drilling of a borehole LCII: Pakwelo Parish		Conditional transfer for Rural Water	231007 Other	2,642.50
Drilling of a borehole LCII: Unyama Parish	Akonyibedo	Conditional transfer for Rural Water	231007 Other	2,642.50
Drilling of a borehole	Unyama B	Conditional transfer for Rural Water	231007 Other	2,642.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Anyaya Parish				100.00
Unyama Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management LCII: Anyaya Parish				200.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Anyaya Parish				200.00
Unyama Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				22,530.00
LG Function: Community Mobilisation and Empowerment				22,530.00

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)				19,350.00
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)	4,950.00
LCII: Pakwelo Parish				
Unyama sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
LCII: Unyama Parish				
Unyama Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: Anyaya Parish				
Unyama Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,180.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				223,354.89
LG Function: Local Police and Prisons				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				223,354.89
LCII: Pakwelo Parish				
Unyama Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Unyama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,584.22
LCII: Unyama Parish				
Unyama Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	166,084.50
Unyama SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,215.78
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,827.27
LG Function: District and Urban Administration				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				3,400.60
LCII: Unyama Parish				
Procurement of 22 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Unyama Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67

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>				
LG Function: Local Statutory Bodies				4,060.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,060.00
LCII: Unyama Parish				
Unyama SC	Unyama A	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,060.00
<i>Lower Local Services</i>				
Sector: Accountability				1,193.62
LG Function: Financial Management and Accountability(LG)				1,193.62
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,193.62
LCII: Anyaya Parish				
Unyama Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,193.62
<i>Lower Local Services</i>				
LCIII: Bar- dege Division		LCIV: Gulu Municipal Council		1,126,710.65
Sector: Agriculture				100,416.00
LG Function: Agricultural Advisory Services				100,416.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Kasubi parish				
vehicle maintenance		Conditional Grant for NAADS	231004 Transport Equipment	9,000.00
Output: Office and IT Equipment (including Software)				8,446.00
LCII: Kasubi parish				
District operations,computer maintenance and ICT services		Conditional Grant for NAADS	231005 Machinery and Equipment	8,446.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Bar- dege Parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: For God Parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Kanyagoga Parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Kasubi parish				
Bardege Division	Bardege Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Education				122,501.28
LG Function: Secondary Education				122,501.28

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: Secondary Capitation(USE)(LLS)				122,501.28
LCII: Kanyagoga Parish				
secondary school	Trinity college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	122,501.28
<i>Lower Local Services</i>				
Sector: Health				786,368.70
LG Function: Primary Healthcare				786,368.70
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				18,100.56
LCII: Bar- dege Parish				
Retention DHO admin Block	DHO admin block	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,100.56
Output: PRDP-Specialist health equipment and machinery				34,500.00
LCII: Bar- dege Parish				
Supply tables,chairs and benches in 42 Health facilities	DHO office	PRDP	231006 Furniture and Fixtures	34,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				665,348.41
LCII: Bar- dege Parish				
Lacor Hospital PHC Non Wage	Lacor Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	665,348.41
Output: NGO Basic Healthcare Services (LLS)				68,419.74
LCII: Kanyagoga Parish				
St.Philps HCII	St.Philps HCII	PHC None Wage	263101 LG Conditional grants(current)	13,683.85
LCII: Kasubi parish				
Independent Hospital	Independent Hospital	PHC None wage	263101 LG Conditional grants(current)	54,735.89
<i>Lower Local Services</i>				
Sector: Water and Environment				16,500.00
LG Function: Rural Water Supply and Sanitation				16,500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,500.00
LCII: Kasubi parish				
Instalation of Generator		Conditional transfer for Rural Water	231007 Other	1,500.00
Construction of perimeter wall and fixing of gate	District Water Office	DWSCG	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				93,924.67
LG Function: Local Police and Prisons				93,924.67
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				93,924.67
LCII: Kanyagoga Parish				
Bardege		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	93,924.67

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				7,000.00
LG Function: District and Urban Administration				7,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				7,000.00
LCII: Kasubi parish				
Top up funds for purchasing the GPS equipment for Natural Resources Dept.		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
LCIII: Laroo Division		LCIV: Gulu Municipal Council		372,578.53
Sector: Agriculture				122,970.00
LG Function: Agricultural Advisory Services				82,970.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Agwee Parish				
Laroo Division	Laroo Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Iriaga Parish				
Laroo Division	Laroo Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pece Prisons Parish				
Laroo Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Queen's Avenue Parish				
Laroo Division	Laroo Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
LG Function: District Production Services				40,000.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				40,000.00
LCII: Iriaga Parish				
Construction of Animal Clinic		District Equalisation Grant	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Health				13,683.85
LG Function: Primary Healthcare				13,683.85
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,683.85
LCII: Iriaga Parish				
St.Maurtz HCII	St.Muaritz HCII	PHC None wage	263101 LG Conditional grants(current)	13,683.85
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				93,924.67
LG Function: Local Police and Prisons				93,924.67
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				93,924.67
LCII: Queen's Avenue 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 Division		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	93,924.67
Lower Local Services				
Sector: Public Sector Management				142,000.00
LG Function: District and Urban Administration				142,000.00
Capital Purchases				
Output: PRDP-Vehicles & Other Transport Equipment				142,000.00
LCII: Iriaga Parish				
Procurement of Supervision Vehicle for PRDP Programme	District Head Office	LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
Procurement of 3 motorcylces	District Head Office	LGMSD (Former LGDP)	231004 Transport Equipment	42,000.00
Capital Purchases				
LCIII: Layibi Division		LCIV: Gulu Municipal Council		264,054.50
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Kirombe parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Library Parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Patuda Parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Techo Parish				
Layibi Division	Layibi Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Lower Local Services				
Sector: Justice, Law and Order				181,084.50
LG Function: Local Police and Prisons				181,084.50
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				181,084.50
LCII: Library Parish				
Layibi Division		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	181,084.50
Lower Local Services				
LCIII: Pece Division		LCIV: Gulu Municipal Council		445,495.23
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Labour Line parish				
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Pawel 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)
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Te- gwana Parish				
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Vanguard Parish				
Pece Division	Pece Division	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Lower Local Services				
Sector: Justice, Law and Order				362,525.23
LG Function: Local Police and Prisons				362,525.23
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				362,525.23
LCII: Te- gwana Parish				
Pece Division		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	362,525.23
Lower Local Services				
LCIII: Bobi Sub- County		LCIV: Omoro County		1,971,255.69
Sector: Agriculture				88,198.00
LG Function: Agricultural Advisory Services				88,198.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				88,198.00
LCII: Paidongo Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.60
LCII: Paidwe Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
LCII: Palenga Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
LCII: Palwo Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
LCII: Patek Parish				
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.60
Lower Local Services				
Sector: Works and Transport				119,955.87
LG Function: District, Urban and Community Access Roads				119,955.87
Capital Purchases				
Output: Rural roads construction and rehabilitation				113,955.87
LCII: Patek Parish				
Rehabilitation of Adyeda- Patek Bar - Bobi		Donor Funding	231003 Roads and Bridges	113,955.87
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,000.00

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: Palenga Parish				
Bobo Sub county	For the maintenance of Palenga-Labworomor road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				975,040.70
LG Function: Pre-Primary and Primary Education				923,791.06
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				130,855.14
LCII: Palenga Parish				
supply of office chairs and tables	Opuk Omuny primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	2,041.00
LCII: Palwo Parish				
Supply of furniture	Minakulu PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
LCII: Patek Parish				
Supply of furniture	Tekulu PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				526,437.64
LCII: Palenga Parish				
retention for classrooms	Palenga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,578.33
Construction of classrooms	Opuk Omuny primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.18
LCII: Palwo Parish				
construction of classroom	Minakulu P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
LCII: Patek Parish				
construction of classroom	Tekulu P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				14,495.00
LCII: Paidongo Parish				
retention for classrooms	Opaya primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	12,564.00
LCII: Palwo Parish				
retention for classroom	Bobo primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	1,931.00
Output: Latrine construction and rehabilitation				101,267.50
LCII: Palwo Parish				
latrine and bathshelter	Minakulu P/S	Donor Funding	231001 Non-Residential Buildings	60,760.50
LCII: Patek Parish				
latrine and bathshelters	Tekulu PS	Donor Funding	231001 Non-Residential Buildings	40,507.00
Output: PRDP-Latrine construction and rehabilitation				8,158.00
LCII: Palenga Parish				
construction of latrine and bathshelters	Opuk omuny primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	8,158.00
Output: PRDP-Teacher house construction and rehabilitation				87,695.00
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)
construction of 4 units staff house LCII: Palwo Parish	Opuk omuny primary school	Conditional Grant to prdp	231002 Residential Buildings	84,000.00
3695000	Okwir primary school	PRDP	231002 Residential Buildings	3,695.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Paidongo Parish				54,882.78
Labworomor P/S LCII: Paidwe Parish	Lelaobaro and Labworomor primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,309.73
bobi P7 LCII: Palenga Parish	Abwoch Kalam-omiya,Bobi Foundationbobi,kuluotit,Opa ya,and Adyeda rimary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	20,249.70
Palenga P/S LCII: Palwo Parish	Palenga and Opukomuny primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,723.39
Minakulu P/S LCII: Patek Parish	Okwir and Minakulu primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,947.49
Tekulu	Tekulu and Patek bar primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,652.48
<i>Lower Local Services</i>				
LG Function: Secondary Education <i>Lower Local Services</i>				51,249.64
Output: Secondary Capitation(USE)(LLS) LCII: Paidwe Parish				51,249.64
secondary school LCII: Palwo Parish	Onono Mem. College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,693.96
secondary school	St. Thomas moore s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,555.68
<i>Lower Local Services</i>				
Sector: Health				59,845.98
LG Function: Primary Healthcare <i>Capital Purchases</i>				59,845.98
Output: Healthcentre construction and rehabilitation LCII: Palenga Parish				26,181.47
Construct OPD Grills (Animal guards)	Palenga HCII	District Equalisation Grant	231001 Non-Residential Buildings	1,500.00
Drainable 4 stance latrine with bath shelter Palenga HCII	Palenga HCII	District Equalisation Grant	231001 Non-Residential Buildings	24,681.47
Output: PRDP-Healthcentre construction and rehabilitation LCII: Paidwe Parish				10,263.50
Retention of 4 stance latrine at Bobi HCIII	Bobo HCIII	PRDP	231001 Non-Residential Buildings	10,263.50
Output: PRDP-Staff houses construction and rehabilitation				546.56

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				
Retention-staff house Bobi HCIII FY 2011/12	Bobo HCIII	PRDP	231002 Residential Buildings	546.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,683.85
LCII: Palwo Parish				
Minakulu HCII	Minakulu HCII	PHC None wage	263101 LG Conditional grants(current)	13,683.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,170.61
LCII: Paidongo Parish				
Lela-obaro HCII	Lela-obaro HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Paidwe Parish				
Bobo HCIII	Bobo HCIII	Local Revenue	263102 LG Unconditional grants(current)	1,000.00
Bobo HCIII	Bobo HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Palenga Parish				
Palenga HCII	Palenga HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Patek Parish				
Tekulu HCII	Tekulu HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
<i>Lower Local Services</i>				
Sector: Water and Environment				333,586.66
LG Function: Rural Water Supply and Sanitation				333,386.66
<i>Capital Purchases</i>				
Output: Other Capital				432.50
LCII: Paidongo Parish				
Retention for borehole apron casting	Lelaobaro	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Palenga Parish				
Retention for Borehole Rehabilitaion	Oduku	Conditional transfer for Rural Water	231007 Other	222.50
Output: Shallow well construction				16,144.17
LCII: Palwo Parish				
Drilling of motorized shallow well	Aremo	DWSCG	231007 Other	8,072.08
Construction of 1 shallow well	Aremo	Conditional transfer for Rural Water	231007 Other	8,072.09
Output: Borehole drilling and rehabilitation				276,260.00
LCII: Paidongo Parish				
Rehabilitation of 3 deep wells	Wilacic, Lelabaro HC, Wilaminayila	Donor Funding	231007 Other	20,100.00
LCII: Paidwe 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)
Deep Borehole Rehabilitation	Adyeda PS	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Kalam omya Dog tochi, Bobi PS, Kalam Omiya, Onek dyel	Donor Funding	231007 Other	42,480.00
LCII: Palenga Parish				
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Iraa, Odyak West, Oduku, Ibar	Donor Funding	231007 Other	58,160.00
Drilling of deep borehole	Palenga HC II	Equalisation Grant	231007 Other	22,500.00
LCII: Palwo Parish				
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Idobo East, Tekulu Community Bh, Obalwat, Awimon, Aremo Bungaopobo, Aremo	Donor Funding	231007 Other	71,560.00
Deep Borehole Rehabilitation	Okwir PS	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Patek Parish				
Rehabilitation of 1 deep wells and drilling of 2 deep borehole	Awiti, Adak C, Wikwoyo	Donor Funding	231007 Other	51,460.00
Output: PRDP-Borehole drilling and rehabilitation				40,549.99
LCII: Paidongo Parish				
Drilling of a borehole	Labworomor	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Palenga Parish				
Drilling of a borehole	Oduku	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Palwo Parish				
Drilling of a borehole	Arema	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Patek Parish				
Drilling of a borehole	Bar kic	Conditional transfer for Rural Water	231007 Other	10,137.50
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Paidongo Parish				
Bobi Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				20,790.00
LG Function: Community Mobilisation and Empowerment				20,790.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,840.00
LCII: Paidongo Parish				
Bobi sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	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)
Bobo Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,990.00
LCII: Paidwe Parish				
Bobo Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,950.00
LCII: Palenga Parish				
Bobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
Output: Multi sectoral Transfers to Lower Local Governments				950.00
LCII: Paidongo Parish				
Bobo Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00

Lower Local Services

Sector: Justice, Law and Order	233,799.59
LG Function: Local Police and Prisons	233,799.59

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments	233,799.59
LCII: Paidongo Parish	

Bobo	Bobo Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,315.20
Bobo Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Bobo Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	180,084.50
Bobo SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,929.50

Lower Local Services

Sector: Public Sector Management	133,163.12
LG Function: District and Urban Administration	127,463.12

Capital Purchases

Output: Buildings & Other Structures	35,386.12
LCII: Paidongo Parish	

Procurement of 18 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
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Completion of extension staff house	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	31,985.52
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Output: PRDP-Buildings & Other Structures	89,710.33
LCII: Palenga Parish	

Completion of classroom and putting window shutters in Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	231002 Residential Buildings	20,368.26
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Construction of a 4 stance VIP latrine at Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	231002 Residential Buildings	11,000.00
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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)
Retention for a 2 stance VIP latrine and bath shelter constructed at Okwir PS	Okwir PS	LGMSD (Former LGDP)	231002 Residential Buildings	342.07
LCII: Patek Parish				
Rehabilitation of omoro County head quarters	Omoro County H/Qtrs	LGMSD (Former LGDP)	231002 Residential Buildings	58,000.00
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Paidongo Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,700.00
LCII: Paidwe Parish				
Bobi Sc	Pato Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,700.00
<i>Lower Local Services</i>				
Sector: Accountability				6,875.77
LG Function: Financial Management and Accountability(LG)				6,875.77
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,875.77
LCII: Paidongo Parish				
Bobi Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,875.77
<i>Lower Local Services</i>				
LCIII: Koro Sub- County		LCIV: Omoro County		1,332,461.40
Sector: Agriculture				93,665.00
LG Function: Agricultural Advisory Services				93,665.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,665.00
LCII: Acoyo Parish				
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
LCII: Ibakara Parish				
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
LCII: Labwoc Parish				
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
LCII: Lapainat East Parish				
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
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)
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
LCII: Pageya Parish				
Koro sub county	Koro sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,610.83
<i>Lower Local Services</i>				
Sector: Works and Transport				6,186.23
LG Function: District, Urban and Community Access Roads				6,186.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,186.23
LCII: Acoyo Parish				
Koro Sub county	For the maintenance of Acoyo-Labora road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,186.23
<i>Lower Local Services</i>				
Sector: Education				445,139.29
LG Function: Pre-Primary and Primary Education				404,775.71
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				64,407.48
LCII: Ibakara Parish				
Supply of furniture	Lakwatomer PS	Donor Funding	231006 Furniture and Fixtures	64,407.48
Output: Classroom construction and rehabilitation				248,399.06
LCII: Ibakara Parish				
construction of classroom	Lakwatomer P/S	Donor Funding	231001 Non-Residential Buildings	166,304.57
LCII: Labwoc Parish				
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	82,094.49
Output: Latrine construction and rehabilitation				40,507.00
LCII: Ibakara Parish				
latrine and bathshelter	Lakwatomer P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,912.17
LCII: Ibakara Parish				
Abole p/s	Abole and Lakwatomer primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,250.71
LCII: Labwoc Parish				
koro abili P/S	Koro abili,Otema Public and Angaba primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,264.29
LCII: Lapainat East Parish				
Laminadera P/S	Laminadera primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,744.05
LCII: Lapainat west Parish				
Atede P/S	Atede, Lapanat, st Marys Lapinyoloyo and St Paul Labongologo primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	20,304.27
LCII: Pageya 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)
Koro P/S	Koro primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,348.85
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Ibakara Parish				
Koro Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	550.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,363.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,363.58
LCII: Lapainat west Parish				
secondary school	Koro s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,363.58
<i>Lower Local Services</i>				
Sector: Health				42,634.10
LG Function: Primary Healthcare				42,634.10
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				26,181.47
LCII: Labwoc Parish				
Construct OPD Grills (Animal guards)	Koro Abili HCII	District Equalisation Grant	231001 Non-Residential Buildings	1,500.00
Drainable 4 stance latrine with bath shelter Koro Abili HCII		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	24,681.47
Output: PRDP-Healthcentre construction and rehabilitation				511.17
LCII: Ibakara Parish				
Retention -4 stance latrine Lakwatomer HCII	Lakwatomer HCII	PRDP	231001 Non-Residential Buildings	511.17
Output: PRDP-Staff houses construction and rehabilitation				8,703.01
LCII: Ibakara Parish				
Retention -staff house Lakwatomer HCII FY 2011/12	Lakwatomer HCII	PRDP	231002 Residential Buildings	8,703.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038.46
LCII: Ibakara Parish				
Lakwotomer HCII	Lakwotomer HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Labwoc Parish				
Koro-abili HCII	Koro-abil HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lapainat west Parish				
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
Output: Multi sectoral Transfers to Lower Local Governments				200.00

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: Pageya Parish				
Koro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				253,415.29
LG Function: Rural Water Supply and Sanitation				253,315.29
<i>Capital Purchases</i>				
Output: Other Capital				445.00
LCII: Ibakara Parish				
Retention for Borehole Rehabilitaion	Abole PS	Conditional transfer for Rural Water	231007 Other	222.50
LCII: Lapainat East Parish				
Retention for 1 borehole Rehabilitaion	Tetugu	Conditional transfer for Rural Water	231007 Other	222.50
Output: Construction of public latrines in RGCs				8,500.00
LCII: Labwoc Parish				
Construction of two stance drainable latrine	Koro Sub- County	DWSCG	231007 Other	8,500.00
Output: Borehole drilling and rehabilitation				205,434.80
LCII: Acoyo Parish				
Rehabilitation of 1 borehole		Donor Funding	231007 Other	6,700.00
LCII: Ibakara Parish				
Deep Borehole Drilling	Abole	Conditional transfer for Rural Water	231007 Other	6,434.80
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abole Olambayo, Lakwatomer, Abole	Donor Funding	231007 Other	35,780.00
LCII: Labwoc Parish				
Rehabilitation of 3 deep wells	Koro abili ps, Angaba, Labwoch	Donor Funding	231007 Other	20,100.00
LCII: Lapainat East Parish				
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Laminadera coorom, Uum coner pa'ocen, St Paul Labongo logo ps, Te-obwola, Atede	Donor Funding	231007 Other	64,860.00
LCII: Lapainat west Parish				
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Obwola laminlabwor, Obwola , Lapainat ps	Donor Funding	231007 Other	35,780.00
LCII: Pageya Parish				
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lajwatek Baromal, Pageya PS, Lajwatek	Donor Funding	231007 Other	35,780.00
Output: PRDP-Borehole drilling and rehabilitation				38,935.49
LCII: Acoyo Parish				
Drilling of a borehole	Amilobo	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Lapainat East 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)
Drilling of a borehole	Alelele	Conditional transfer for Rural Water	231007 Other	12,129.17
LCII: Lapainat west Parish				
Drilling of a borehole	Lapinyoloyo	Conditional transfer for Rural Water	231007 Other	10,137.50
LCII: Pageya Parish				
Drilling of a borehole	Burlyec	Conditional transfer for Rural Water	231007 Other	10,137.50
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Lapainat East Parish				
Koro Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Social Development				24,990.24
LG Function: Community Mobilisation and Empowerment				24,990.24
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				23,150.24
LCII: Acoyo Parish				
Koro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Koro sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Ibakara Parish				
Koro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.24
LCII: Lapainat East Parish				
Koro Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Pageya Parish				
Koro sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,950.00
Output: Multi sectoral Transfers to Lower Local Governments				1,840.00
LCII: Lapainat East Parish				
Koro Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,840.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				447,058.68
LG Function: Local Police and Prisons				447,058.68
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				447,058.68
LCII: Pageya Parish				
Koro Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40

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)
Koro SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,714.70
Koro	Koro Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,465.34
Koro Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	403,408.23
Lower Local Services				
Sector: Public Sector Management				11,927.36
LG Function: District and Urban Administration				5,767.26
Capital Purchases				
Output: Buildings & Other Structures				3,400.60
LCII: Lapainat west Parish				
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: Office and IT Equipment (including Software)				2,366.66
LCII: Lapainat west Parish				
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.66
Capital Purchases				
LG Function: Local Statutory Bodies				5,860.10
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,860.10
LCII: Pageya Parish				
Koro SC	Koro Kal Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,860.10
Lower Local Services				
LG Function: Local Government Planning Services				300.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Lapainat East Parish				
Koro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Accountability				7,445.20
LG Function: Financial Management and Accountability(LG)				7,445.20
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,445.20
LCII: Lapainat East Parish				
Koro Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,445.20
Lower Local Services				
LCIII: Lakwana Sub- County		LCIV: Omoro County		1,572,288.65
Sector: Agriculture				82,970.00
LG Function: Agricultural Advisory Services				82,970.00

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: LLG Advisory Services (LLS)				82,970.00
LCII: Lanenober Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Lujorongole Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Parak Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Te-got Parish				
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
<i>Lower Local Services</i>				
Sector: Works and Transport				441,096.68
LG Function: District, Urban and Community Access Roads				441,096.68
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				434,096.68
LCII: Lanenober Parish				
Rehabilitation of Tochi Atyang-Opit Section A		Donor Funding	231003 Roads and Bridges	206,288.27
Rehabilitation of Tochi Atyang-Opit Section B		Donor Funding	231003 Roads and Bridges	221,382.41
LCII: Parak Parish				
Periodic maintenance of Opit- Awoo Road		Roads Rehabilitation Grant	231003 Roads and Bridges	6,426.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: Lujorongole Parish				
Lakwana Sub county	For the maintenance of Opit Hiima Road	Uganda Road fund	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Education				423,427.75
LG Function: Pre-Primary and Primary Education				384,499.10
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				64,407.07
LCII: Te-got Parish				
Supply of furniture	Opit PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
Output: Classroom construction and rehabilitation				231,929.57
LCII: Te-got Parish				
construction of classroom	Opit P/S	Donor Funding	231001 Non-Residential Buildings	231,929.57
Output: PRDP-Classroom construction and rehabilitation				2,792.00
LCII: Lujorongole Parish				
retention for classrooms	Atyang primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,792.00

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: Latrine construction and rehabilitation				40,507.00
LCII: Te-got Parish				
latrine and bathshelter	Opit P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,608.46
LCII: Lujorongole Parish				
Atyang P/S	Atyang, Lujor Awinyi and Lminoluka primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,928.08
LCII: Parak Parish				
Awoo P/S	Awoo and Parak primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,373.12
LCII: Te-got Parish				
Opit P/S	Lakwana and Opit primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,307.26
Output: Multi sectoral Transfers to Lower Local Governments				4,255.00
LCII: Lanenober Parish				
Lakwana Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,255.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,928.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,928.65
LCII: Te-got Parish				
secondary school	Opit s.s.	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	38,928.65
<i>Lower Local Services</i>				
Sector: Health				117,085.89
LG Function: Primary Healthcare				117,085.89
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				563.50
LCII: Lanenober Parish				
Retention -4 stance latrine Lanenober HCIII	Lanenober HCIII	PRDP	231001 Non-Residential Buildings	563.50
Output: PRDP-Staff houses construction and rehabilitation				76,185.37
LCII: Lanenober Parish				
Staff house construction Lanenober HCIII B/F FY 2011/12	Lanenober HCIII	PRDP	231002 Residential Buildings	76,185.37
Output: PRDP-OPD and other ward construction and rehabilitation				10,640.85
LCII: Lujorongole Parish				
Retention OPD lujorongole HCII FY 2009/10	Lujorongole HCII	PRDP	231001 Non-Residential Buildings	10,640.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,525.56

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: Te-got Parish				
Opit HCIII	Opit HCIII	PHC None Wage	263101 LG Conditional grants(current)	20,525.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,170.61
LCII: Lanenober Parish				
Lenanober HCIII	Lenanober HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Lujorongole Parish				
Luojongole HCII	Lugorongole HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Parak Parish				
Awoo HCII	Awoo HCII	local Revenue	263102 LG Unconditional grants(current)	1,000.00
Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Te-got Parish				
Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15

Lower Local Services

Sector: Water and Environment **203,776.33**

LG Function: Rural Water Supply and Sanitation **201,576.33**

Capital Purchases

Output: Other Capital **222.50**

LCII: Parak Parish

Retention for Borehole Rehabilitaion	Burkwoyo	Conditional transfer for Rural Water	231007 Other	222.50
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Output: Borehole drilling and rehabilitation **174,920.00**

LCII: Lanenober Parish

Rehabilitation of 1deep wells and drilling of 1 deep borehole	Palwa, Keto comm sch	Donor Funding	231007 Other	29,080.00
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LCII: Lujorongole Parish

Rehabilitation of 3 deep wells	Lujorongole, Atyang, Lujor Awinyi Ps	Donor Funding	231007 Other	20,100.00
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Deep Borehole Rehabilitation	Teopok Central	Conditional transfer for Rural Water	231007 Other	5,000.00
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LCII: Parak Parish

Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Ayomlony, Olula A, Burkwoyo, Awoo Te kalatuc, Awoo, Baromo	Donor Funding	231007 Other	71,560.00
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LCII: Te-got Parish

Rehabilitation of 4 deep wells and drilling of 1 deep borehole	Arwotomia, Opit SS, Teopok, Opit PS	Donor Funding	231007 Other	49,180.00
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Output: PRDP-Borehole drilling and rehabilitation **25,733.83**

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)
Drilling of a borehole	Laminopabo	Conditional transfer for Rural Water	231007 Other	2,642.50
LCII: Parak Parish				
Drilling of a borehole	Ocokcan	Conditional transfer for Rural Water	231007 Other	2,642.50
LCII: Te-got Parish				
Drilling of a borehole	Omoko	Conditional transfer for Rural Water	231007 Other	20,448.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Lanenober Parish				
Lakwana Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	700.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,200.00
LCII: Lanenober Parish				
Lakwana Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Social Development				21,260.00
LG Function: Community Mobilisation and Empowerment				21,260.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,660.00
LCII: Lanenober Parish				
Lakwana Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
LCII: Lujorongole Parish				
Lakwana Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Parak Parish				
Lakwana sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,860.00
LCII: Te-got Parish				
Lakwana sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,900.00
Output: Multi sectoral Transfers to Lower Local Governments				1,600.00
LCII: Lanenober Parish				
Lakwana Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				219,338.92
LG Function: Local Police and Prisons				219,338.92
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				219,338.92
LCII: Lanenober 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)
Lakwana Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	177,584.50
Lakwana	Lakwana Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,114.02
Lakwana Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Lakwana SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,170.00

Lower Local Services

Sector: Public Sector Management **53,103.09**

LG Function: District and Urban Administration **40,975.09**

Capital Purchases

Output: Buildings & Other Structures **38,608.42**

LCII: Lanenober Parish

Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
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Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,207.83
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Output: Office and IT Equipment (including Software) **2,366.67**

LCII: Lanenober Parish

Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
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Capital Purchases

LG Function: Local Statutory Bodies **10,628.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,628.00**

LCII: Lanenober Parish

Lakwana SC	Keto Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,628.00
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Lower Local Services

LG Function: Local Government Planning Services **1,500.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,500.00**

LCII: Lanenober Parish

Lakwana Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
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Lower Local Services

Sector: Accountability **10,230.00**

LG Function: Financial Management and Accountability(LG) **10,230.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,230.00**

LCII: Lanenober 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)
Lakwana Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,230.00

Lower Local Services

LCIII: Lalogi Sub- County		LCIV: Omoro County		1,773,034.27
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Sector: Agriculture				88,257.00
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LG Function: Agricultural Advisory Services				88,257.00
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Lower Local Services

Output: LLG Advisory Services (LLS)				88,257.00
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LCII: Gem Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40
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LCII: Idobo Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40
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LCII: Jaka Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40
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LCII: Lukwir Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
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LCII: Parwech Parish

Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
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Lower Local Services

Sector: Works and Transport				6,000.00
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LG Function: District, Urban and Community Access Roads				6,000.00
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Lower Local Services

Output: Community Access Road Maintenance (LLS)				6,000.00
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LCII: Lukwir Parish

Lalogi-Sub-county	For the maintenance of	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
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Lower Local Services

Sector: Education				611,626.00
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LG Function: Pre-Primary and Primary Education				581,837.55
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Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)				64,407.07
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LCII: Gem Parish

Supply of furniture	Minja PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
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Output: Classroom construction and rehabilitation				363,179.57
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LCII: Gem Parish

construction of classroom	Minja P/S	Donor Funding	231001 Non-Residential Buildings	363,179.57
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Output: PRDP-Classroom construction and rehabilitation				29,413.00
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LCII: Gem Parish

retention for classrooms	Idure/Lalogi primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,611.00
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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: Idobo Parish				
retention for classroom	Idobo primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	11,969.00
LCII: Jaka Parish				
Roll over for classrooms	Awalkok /Akettek PS	Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	14,833.00
Output: Latrine construction and rehabilitation				60,760.50
LCII: Gem Parish				
latrine and bathshelter	Minja P/S	Donor Funding	231001 Non-Residential Buildings	60,760.50
Output: PRDP-Provision of furniture to primary schools				18,000.00
LCII: Gem Parish				
supply of desks	Minja primary	PRDP	231006 Furniture and Fixtures	4,500.00
LCII: Jaka Parish				
supply of desks	Idobo and Ocim primary school	Conditional Grant to prdp	231006 Furniture and Fixtures	4,500.00
LCII: Lukwir Parish				
Supply of desks	Awalkok and Idure primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,664.92
LCII: Gem Parish				
Aketket P/S	Aketket and Minja primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	17,519.39
LCII: Idobo Parish				
primary schools	Idobo and Loyoajonga primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,625.31
LCII: Jaka Parish				
Lalogi P7	Lalogi primary, Laminonami Ajuri primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,453.32
LCII: Lukwir Parish				
primary schools	Awalkok, Lukwir, Idure and Adak primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,066.90
Output: Multi sectoral Transfers to Lower Local Governments				1,412.50
LCII: Gem Parish				
Lalogi Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,412.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,788.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,788.45
LCII: Idobo Parish				
secondary school	Lalogi s.s.	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	29,788.45
<i>Lower Local Services</i>				
Sector: Health				150,100.87
LG Function: Primary Healthcare				150,100.87

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-Healthcentre construction and rehabilitation				10,907.26
LCII: Gem Parish				
Retention of 2 stance latrine at Lalogi HCIV	Lalogi HCIV	PRDP	231001 Non-Residential Buildings	220.00
LCII: Lukwir Parish				
Completion of 4 stance latrine Lukwir HCII	Lukwir HCII	PRDP	231001 Non-Residential Buildings	10,687.26
Output: Staff houses construction and rehabilitation				80,709.17
LCII: Gem Parish				
Construct staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	80,709.17
Output: PRDP-Staff houses construction and rehabilitation				26,540.14
LCII: Gem Parish				
Retention -staff house Lalogi HCIV FY 2011/12	Lalogi HCIV	PRDP	231002 Residential Buildings	721.49
Retention-staff house Renovation Lalogi HCIV	Lalogi HCIV	PRDP	231002 Residential Buildings	9,106.90
LCII: Lukwir Parish				
Staff house completion Lukwir HCII	Lukwir HCII	PRDP	231002 Residential Buildings	16,711.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,064.30
LCII: Gem Parish				
Lalogi HCIV	Lalogi HCIV	Local Revenue	263102 LG Unconditional grants(current)	2,800.00
Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	26,000.00
LCII: Idobo Parish				
Loyo-ajonga HCII	Loyo ajonga HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lukwir Parish				
Lukwir HCII	Lukwir HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
Output: Multi sectoral Transfers to Lower Local Governments				880.00
LCII: Jaka Parish				
Lalogi SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	880.00
<i>Lower Local Services</i>				
Sector: Water and Environment				327,428.32
LG Function: Rural Water Supply and Sanitation				326,540.32
<i>Capital Purchases</i>				
Output: Other Capital				1,975.00

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: Gem Parish				
Retention for 1 borehole Rehabilitaion and 1 Boreholle apron casting	Agwari and Laminlyaka	Conditional transfer for Rural Water	231007 Other	432.50
LCII: Idobo Parish				
Retention for Borehole apron casting	Loyoajonga Ocer	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Jaka Parish				
Retention for Borehole apron casting	Ocim	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Lukwir Parish				
Retention for Borehole Rehabilitaion and 1 borehole drilling	Adak	Conditional transfer for Rural Water	231007 Other	1,122.50
Output: Borehole drilling and rehabilitation				298,040.00
LCII: Gem Parish				
Rehabilitation of 5 deep wells and drilling of 2 deep borehole	Minja ps, Opwach teowak, Lamin lyaka B, Lugung lamin labongo, wang omara gwoke, Te Ober, Aket ket PS	Donor Funding	231007 Other	78,260.00
LCII: Idobo Parish				
Deep Borehole Drilling	Latinyer (Alwii B)	LGMSD (Former LGDP)	231007 Other	22,500.00
Rehabilitation of 1 deep wells and drilling of 3 deep borehole	Balimo Lamin okech,Balimo lelaogwen, Loyajonga laiyedit, Idobo ps	Donor Funding	231007 Other	73,840.00
LCII: Jaka Parish				
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Ocim ps, Wanlobo, Ajuri ps , Ocim	Donor Funding	231007 Other	58,160.00
LCII: Lukwir Parish				
Deep Borehole Drilling	Testore	Conditional transfer for Rural Water	231007 Other	22,800.00
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lakwaya Baryaa, Adak, Awalkok	Donor Funding	231007 Other	35,780.00
LCII: Parwech Parish				
Rehabilitation of 1 deep well	Opit Railway crossing	Donor Funding	231007 Other	6,700.00
Output: PRDP-Borehole drilling and rehabilitation				26,125.32
LCII: Gem Parish				
Drilling of a borehole	Apanwoko	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Idobo Parish				
Drilling of a borehole	Latinyer	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Jaka Parish				
Drilling of a borehole	Laminonami	Conditional transfer for Rural Water	231007 Other	6,531.33
LCII: Parwech 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)
Drilling of a borehole	Bar aterio	Conditional transfer for Rural Water	231007 Other	6,531.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Gem Parish				
Lalogi Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				888.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				888.00
LCII: Gem Parish				
Lalogi Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	888.00
<i>Lower Local Services</i>				
Sector: Social Development				12,290.00
LG Function: Community Mobilisation and Empowerment				12,290.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,650.00
LCII: Gem Parish				
Lalogi Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,800.00
LCII: Idobo Parish				
Lalogi Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,850.00
Output: Multi sectoral Transfers to Lower Local Governments				2,640.00
LCII: Gem Parish				
Lalogi Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,640.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				484,699.42
LG Function: Local Police and Prisons				484,699.42
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				484,699.42
LCII: Gem Parish				
Lalogi Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	428,141.79
LCII: Jaka Parish				
Lalogi SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,430.50
Lalogi Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Lalogi	Lalogi Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	32,656.73
<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				84,998.79
LG Function: District and Urban Administration				77,287.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				54,472.29
LCII: Gem Parish				
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	51,071.69
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Output: PRDP-Buildings & Other Structures				20,448.83
LCII: Lukwir Parish				
Drilling of 1 deep borehole at Lakwaya - Lobologi	Lakwaya - Lobologi	LGMSD (Former LGDP)	231002 Residential Buildings	20,448.83
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Gem Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,711.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,711.00
LCII: Gem Parish				
Lalogi SC	Opwach Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,711.00
<i>Lower Local Services</i>				
Sector: Accountability				7,633.88
LG Function: Financial Management and Accountability(LG)				7,633.88
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,633.88
LCII: Gem Parish				
Lalogi Sub- County		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,633.88
<i>Lower Local Services</i>				
LCIII: Odek Sub- County		LCIV: Omoro County		4,202,403.15
Sector: Agriculture				83,840.00
LG Function: Agricultural Advisory Services				83,840.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,970.00
LCII: Binya Parish				
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Lamola 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)
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Lukwor Parish				
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
LCII: Palaro Parish				
Odek sub county	Odek sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	20,742.50
Output: Multi sectoral Transfers to Lower Local Governments				870.00
LCII: Palaro Parish				
Odeek SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	870.00

Lower Local Services

Sector: Works and Transport **1,290,831.71**

LG Function: District, Urban and Community Access Roads **1,290,831.71**

Capital Purchases

Output: Rural roads construction and rehabilitation **1,283,831.71**

LCII: Lukwor Parish

Rehabilitation of Acet-Jingkumi-Otwal - Odek Donor Funding 231003 Roads and Bridges 179,825.06

Construction of Odek Bridge Acet - JingKomi Donor Funding 231003 Roads and Bridges 1,104,006.66

Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **7,000.00**

LCII: Lukwor Parish

Odek Sub county For the maintenance of Uganda Road fund 263104 Transfers to other gov't units(current) 7,000.00

Lower Local Services

Sector: Education **1,547,183.52**

LG Function: Pre-Primary and Primary Education **1,445,288.59**

Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery) **189,903.21**

LCII: Lamola Parish

Supply of furniture Awere Ps Donor Funding 231006 Furniture and Fixtures 64,407.07

LCII: Palaro Parish

Supply of furniture Jingkomi and Kal kweyo PS Donor Funding 231006 Furniture and Fixtures 125,496.14

Output: Classroom construction and rehabilitation **695,788.70**

LCII: Lamola Parish

construction of classroom Awere P/S Donor Funding 231001 Non-Residential Buildings 297,554.57

LCII: Palaro Parish

construction of classroom Jingkomi P/S and kal kweyo P/s Donor Funding 231001 Non-Residential Buildings 398,234.13

Output: PRDP-Classroom construction and rehabilitation **20,798.00**

LCII: Lamola 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)
Roll over for classrooms	Jingkomi primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	20,798.00
Output: Latrine construction and rehabilitation				121,521.00
LCII: Lamola Parish				
latrine and bathshelter	Awere P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Palaro Parish				
latrine and bathshelter	Jingkomi P/S and Kal kweyo P/S	Donor Funding	231001 Non-Residential Buildings	81,014.00
Output: Teacher house construction and rehabilitation				278,376.12
LCII: Binya Parish				
Retenttion forConstruction of 04 units staff house	Agweno primary school	Conditional Grant to SFG	231002 Residential Buildings	4,226.00
construction of two (02) unit staff house.	Wii-aceng primary school	Conditional Grant to SFG	231002 Residential Buildings	59,774.00
LCII: Palaro Parish				
staff house 2 units	Kalkweyo P/S	Donor Funding	231002 Residential Buildings	214,376.12
Output: PRDP-Teacher house construction and rehabilitation				77,934.00
LCII: Binya Parish				
construction of staff houses	wii aceng Binya primary school	PRDP	231002 Residential Buildings	42,536.00
LCII: Lamola Parish				
construction of staff houses	jingkomi primary school	PRDP	231002 Residential Buildings	35,398.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,467.56
LCII: Binya Parish				
Binya P/S	Orapwoyo, Binya, Layoko and Wii-Acheng primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,520.81
LCII: Lamola Parish				
Awere P/S	Awali, Awere, Dino,Kalkweyo and Aromo wanglobo primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,440.03
LCII: Lukwor Parish				
Primary schools	Acet and Lalogi central primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	11,381.26
LCII: Palaro Parish				
Odek P/S	Odek, Jingkumi,Lukoto and Agweno primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,125.46
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Palaro Parish				
Odek Sub County		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,894.93
<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: Secondary Capitation(USE)(LLS)				101,894.93
LCII: Lamola Parish				
secondary school	Awere s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,894.93
<i>Lower Local Services</i>				
Sector: Health				135,706.82
LG Function: Primary Healthcare				135,706.82
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				3,437.60
LCII: Palaro Parish				
Retention of Fence at Odek HCIII	Odek HCIII	PRDP	231001 Non-Residential Buildings	3,437.60
Output: Staff houses construction and rehabilitation				9,800.35
LCII: Binya Parish				
Completion of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	231002 Residential Buildings	9,800.35
Output: PRDP-OPD and other ward construction and rehabilitation				104,898.26
LCII: Palaro Parish				
General Ward at Odek HCIII completed	Odek HCIII	PRDP	231001 Non-Residential Buildings	104,898.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,170.61
LCII: Binya Parish				
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lamola Parish				
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Lukwor Parish				
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Palaro Parish				
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
Odek HCIII	Odek HCIII	Local Revenue	263102 LG Unconditional grants(current)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Palaro Parish				
Odek SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Odek SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				462,426.41

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: Rural Water Supply and Sanitation				460,281.71
<i>Capital Purchases</i>				
Output: Other Capital				1,977.50
LCII: Binya Parish				
Retention for borehole rehabilitation and 3 borehole apron casting	Romkituku, Lamany, Orapwoyo Ogali and Layoko	Conditional transfer for Rural Water	231007 Other	890.00
LCII: Lamola Parish				
Retention for Borehole apron casting	Ajan	Conditional transfer for Rural Water	231007 Other	210.00
LCII: Lukwor Parish				
Retention for borehole Rehabilitation and two borehole apron casting	Acet HC, Ogrwri and Baryaa	Conditional transfer for Rural Water	231007 Other	667.50
LCII: Palaro Parish				
Retention for Borehole apron casting	Lamur Oratido	Conditional transfer for Rural Water	231007 Other	210.00
Output: Borehole drilling and rehabilitation				403,735.87
LCII: Binya Parish				
Rehabilitation of 5 deep boreholes and 3 Deep borehole drilling	Lukoto Pawee, Orapwoyo, Omony jubi atwoko, Layoko PS, Binya centre, Omony jubi, Acet central, Te-yaa omony Jubi	Donor Funding	231007 Other	100,640.00
Deep Borehole Drilling	Orapwoyo (Otodo B)	Conditional transfer for Rural Water	231007 Other	22,800.00
LCII: Lamola Parish				
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Akoyo ongera oyeng, Kal kweyo ps, Lela dino, NRC centre, Dino Ps,	Donor Funding	231007 Other	64,860.00
LCII: Lukwor Parish				
Deep Borehole Drilling	Barolam (Dogudu)	LGMSD (Former LGDP)	231007 Other	22,500.00
2 Deep Borehole Drilling and one borehole rehabilitation	Bwobo Teyaa, Barolam and Oryang	Conditional transfer for Rural Water	231007 Other	34,135.87
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Barolam Central, Jinkumi PS, Oryang Corner Agula mkt, Ogwari, Barolam Dog gudu, Lawoo	Donor Funding	231007 Other	71,560.00
LCII: Palaro Parish				
Rehabilitation of 3 deep wells and drilling of 3 deep borehole	Odek PS, Agwentino, Opong Jaka Owic, Te Olam, Odek Center, Awere PS	Donor Funding	231007 Other	87,240.00
Output: PRDP-Borehole drilling and rehabilitation				54,568.34
LCII: Binya Parish				
Drilling of 2 borehole	Omwonyjobi, Laminocuba	Conditional transfer for Rural Water	231007 Other	28,443.01
LCII: Lukwor Parish				
Drilling of a borehole	Oratido, Dog odek, Omyel Ogali	Conditional transfer for Rural Water	231007 Other	19,593.99

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: Palaro Parish				
Drilling of a borehole	Opong-goga	Conditional transfer for Rural Water	231007 Other	6,531.33
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,144.70
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,144.70
LCII: Binya Parish				
Odek Sub- County		Locally Raised Revenues	263101 LG Conditional grants(current)	2,144.70
<i>Lower Local Services</i>				
Sector: Social Development				11,850.00
LG Function: Community Mobilisation and Empowerment				11,850.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,500.00
LCII: Binya Parish				
Odek Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Lukwor Parish				
Odek Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Output: Multi sectoral Transfers to Lower Local Governments				2,350.00
LCII: Binya Parish				
Odek Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,350.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				439,620.60
LG Function: Local Police and Prisons				439,620.60
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				439,620.60
LCII: Palaro Parish				
Odek SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,508.86
Odek Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Odek Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	370,420.14
Odek	Odek Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	42,221.20
<i>Lower Local Services</i>				
Sector: Public Sector Management				207,616.64
LG Function: District and Urban Administration				207,616.64
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				134,403.61
LCII: Lamola 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 Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	51,163.56
Procurement of 18 Chairs, 6 office desks,4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
LCII: Palaro Parish				
Construction of extension staff house at Odek sub county	Sub county headquarters	LGMSD (Former LGDP)	231002 Residential Buildings	79,839.46
Output: PRDP-Buildings & Other Structures				70,846.36
LCII: Binya Parish				
Construction of a 2 stance VIP latrine and bath shelter at Wii Aceng PS	Wii Aceng PS	LGMSD (Former LGDP)	231002 Residential Buildings	5,177.40
Completion of staff house at Orapwoyo P/S	Orapwoyo PS	LGMSD (Former LGDP)	231002 Residential Buildings	39,912.73
LCII: Lukwor Parish				
Drilling of 1 deep borehole at Orapala - Ongany	Orapala -Ongany	LGMSD (Former LGDP)	231002 Residential Buildings	20,448.83
LCII: Palaro Parish				
Construction of a 2 stance VIP latrine and bath shelter at Jingkumi PS	Jingkumi PS	LGMSD (Former LGDP)	231002 Residential Buildings	5,307.40
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Binya Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
Capital Purchases				
Sector: Accountability				23,327.46
LG Function: Financial Management and Accountability(LG)				23,327.46
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				23,327.46
LCII: Lamola Parish				
Odek Sub-County		Locally Raised Revenues	263102 LG Unconditional grants(current)	23,327.46
Lower Local Services				
LCIII: Ongako Sub- County		LCIV: Omoro County		1,534,923.51
Sector: Agriculture				88,197.00
LG Function: Agricultural Advisory Services				88,197.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				88,197.00
LCII: Abwoch Parish				
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,663.40

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)
LCII: Alokolum Parish				
Ongako sub county	ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
LCII: Ongako Kal Parish				
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
LCII: Onyona Parish				
Ongako sub county	Ongako sub count	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40
LCII: Patuda Parish				
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	17,633.40

Lower Local Services

Sector: Works and Transport **16,001.20**

LG Function: District, Urban and Community Access Roads **16,001.20**

Capital Purchases

Output: Rural roads construction and rehabilitation **10,001.20**

LCII: Abwoch Parish

Rehabilitation of Abili-Abwoc		Roads Rehabilitation Grant	231003 Roads and Bridges	10,001.20
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,000.00**

LCII: Alokolum Parish

Ongako Sub county	For the maintenance of Kalwangrwot-Alokolum Road	Uganda Road fund	263104 Transfers to other gov't units(current)	6,000.00
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Lower Local Services

Sector: Education **822,010.89**

LG Function: Pre-Primary and Primary Education **785,516.35**

Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery) **128,814.14**

LCII: Ongako Kal Parish

Supply of furniture	Ongako P7	Donor Funding	231006 Furniture and Fixtures	64,407.07
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LCII: Onyona Parish

Supply of furniture	Koch Iii PS	Donor Funding	231006 Furniture and Fixtures	64,407.07
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Output: Classroom construction and rehabilitation **529,483.40**

LCII: Ongako Kal Parish

construction of classroom	Ongako P/S	Donor Funding	231001 Non-Residential Buildings	363,179.00
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LCII: Onyona Parish

construction of classroom	Kocklii	Donor Funding	231001 Non-Residential Buildings	166,304.40
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Output: PRDP-Classroom construction and rehabilitation **4,708.00**

LCII: Ongako Kal Parish

retention for classrooms	Laminlawino primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,346.00
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LCII: Onyona 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 classrooms	koch lii/tongwiri primary school	Conditional Grant to prdp	231001 Non-Residential Buildings	2,362.00
Output: Latrine construction and rehabilitation				81,014.00
LCII: Ongako Kal Parish				
latrine and bathshelter	Ongako P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
LCII: Onyona Parish				
latrine and bathshelter	Koch Lii P/S	Donor Funding	231001 Non-Residential Buildings	40,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,517.42
LCII: Abwoch Parish				
Primary school	Abwoch and Kweyo primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,979.87
LCII: Alokolum Parish				
primary school	Bwobomanam and Tochi primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,317.41
LCII: Ongako Kal Parish				
Koch Ongako P/S	Koch ongako, Koch Koo and Lminlawino primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,574.50
LCII: Onyona Parish				
Koch lii P/S	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,254.09
LCII: Patuda Parish				
Abuga P/S	Abuga primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,391.55
Output: Multi sectoral Transfers to Lower Local Governments				2,979.40
LCII: Ongako Kal Parish				
Ongaka Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,979.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,494.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,494.54
LCII: Ongako Kal Parish				
secondary school	Koch-Ongako s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,494.54
<i>Lower Local Services</i>				
Sector: Health				11,920.61
LG Function: Primary Healthcare				11,920.61
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				3,750.00
LCII: Alokolum Parish				
Retention staff house Alokolum HCII	Alokolum HCII	PRDP	231002 Residential Buildings	3,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,170.61

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: Abwoch Parish				
Abwoch HCII	Abwoch HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Alokolum Parish				
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15
LCII: Ongako Kal Parish				
Ongako HCIII	Ongako HCIII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	4,774.16
LCII: Patuda Parish				
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,132.15

Lower Local Services

Sector: Water and Environment **381,343.00**

LG Function: Rural Water Supply and Sanitation **381,343.00**

Capital Purchases

Output: Other Capital **1,567.50**

LCII: Alokolum Parish				
Retention for 1 Borehole drilling	Bwobo	Conditional transfer for Rural Water	231007 Other	900.00
LCII: Ongako Kal Parish				
Retention for 2 borehole rehabillition	Kalcenter	Conditional transfer for Rural Water	231007 Other	445.00
LCII: Patuda Parish				
Retention for 1 Borehole Rehabilitaion	Abuga	Conditional transfer for Rural Water	231007 Other	222.50
Output: Borehole drilling and rehabilitation				304,360.00
LCII: Abwoch Parish				
Deep Borehole Drilling	Kweyo Tochi	Conditional transfer for Rural Water	231007 Other	22,800.00
1 Deep borehole drilling and rehabilitation of 2 boreholes	Tochi ward , Guna and Abwoch P7	Donor Funding	231007 Other	35,780.00
LCII: Alokolum Parish				
Deep Borehole Borehole Rehabilitation	Gwenotwon	Conditional transfer for Rural Water	231007 Other	5,000.00
Rehabilitation of 4 deep boreholes	Abuga, Bwobomanam P7 , Bwobo Tochi P7 and Gwenotwom	Donor Funding	231007 Other	26,800.00
LCII: Ongako Kal Parish				
Rehabilitation of 3 deep wells and drilling of 3 deep borehole	Lamin lawino, abil nino, Oluba dogtocho, Ongako Hc , Ongako centre, Ongako SS	Donor Funding	231007 Other	87,240.00
LCII: Onyona Parish				
Deep borehole drilling	Kalang	LGMSD (Former LGDP)	231007 Other	17,000.00

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)
Rehabilitation of 1 deep wells and drilling of 2 deep borehole LCII: Patuda Parish	Kalang B, Peya Kulu Togo, Te Opiri	Donor Funding	231007 Other	51,460.00
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abuga Otelkero, Kweyo mrkt, Owak	Donor Funding	231007 Other	35,780.00
Construction of Deep borehole	Patuda HC	LGMSD (Former LGDP)	231007 Other	22,500.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Abwoch Parish				75,415.50
Drilling of a borehole LCII: Alokolum Parish	Angaba, Palema	Conditional transfer for Rural Water	231007 Other	32,049.18
Drilling of a borehole LCII: Ongako Kal Parish	Katikati Abuga	Conditional transfer for Rural Water	231007 Other	20,448.83
Drilling of 2 borehole LCII: Patuda Parish	Laminolawino (ogwari) and Tetugu	Conditional transfer for Rural Water	231007 Other	20,274.99
Drilling of a borehole	Ogony	Conditional transfer for Rural Water	231007 Other	2,642.50
<i>Capital Purchases</i>				
Sector: Social Development				9,600.00
LG Function: Community Mobilisation and Empowerment				9,600.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Abwoch Parish				9,600.00
Ongako Sub- County LCII: Onyona Parish		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Ongako Sub- County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				156,913.89
LG Function: Local Police and Prisons				156,913.89
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ongako Kal Parish				156,913.89
Ongako Sub-County		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	19,470.40
Ongako	Ongako Sub-County Head Quarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,372.92
Ongako Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	110,093.00
Ongako SC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,977.57
<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				48,936.91
LG Function: District and Urban Administration				41,069.91
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,703.25
LCII: Ongako Kal Parish				
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.60
Completion of sub-county chief's residence	Sub- County Head Quarters	LGMSD (Former LGDP)	231002 Residential Buildings	35,302.65
Output: Office and IT Equipment (including Software)				2,366.67
LCII: Ongako Kal Parish				
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,366.67
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,867.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,867.00
LCII: Ongako Kal Parish				
Ongako Sc	Kal Village	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,867.00

Lower Local Services