

Vote: 508 Gulu District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Gulu District

Date: 6/7/2013

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

Vote: 508 Gulu District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	932,827	58,424	6%
2a. Discretionary Government Transfers	4,929,229	1,232,308	25%
2b. Conditional Government Transfers	19,299,601	4,892,817	25%
2c. Other Government Transfers	5,469,965	466,612	9%
3. Local Development Grant	1,227,337	306,834	25%
4. Donor Funding	16,239,120	747,243	5%
Total Revenues	48,098,079	7,704,237	16%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,481,992	668,643	646,915	10%	10%	97%
2 Finance	506,313	149,842	149,843	30%	30%	100%
3 Statutory Bodies	738,504	101,901	101,900	14%	14%	100%
4 Production and Marketing	2,174,878	550,342	444,420	25%	20%	81%
5 Health	5,600,580	1,739,560	992,203	31%	18%	57%
6 Education	22,589,741	3,410,968	3,253,676	15%	14%	95%
7a Roads and Engineering	4,857,170	518,894	287,718	11%	6%	55%
7b Water	3,574,031	229,100	50,590	6%	1%	22%
8 Natural Resources	294,780	49,172	29,939	17%	10%	61%
9 Community Based Services	846,525	234,978	87,879	28%	10%	37%
10 Planning	346,298	32,460	32,460	9%	9%	100%
11 Internal Audit	87,266	15,955	11,485	18%	13%	72%
Grand Total	48,098,079	7,701,816	6,089,030	16%	13%	79%
Wage Rec't:	12,971,564	3,242,329	3,242,328	25%	25%	100%
Non Wage Rec't:	8,768,482	2,060,716	1,523,014	24%	17%	74%
Domestic Dev't	10,118,914	1,651,528	907,238	16%	9%	55%
Donor Dev't	16,239,120	747,243	416,449	5%	3%	56%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

In the first quarter, total cumulative revenue received was shs.7,704,237,000 representing only 16% of the total approved budget estimates for FY2012/2013 of shs.48,098,079,000.

The cumulative releases transferred/dispensed to departments were shs.7,701,816,000, representing 16% of the budget released as at the end of quarter one.

However, the cumulative expenditure of the Local Government as at the end of quarter one was Shs.6,089,030,000; representing a performance of 13% of the releases which were spent, therefore, a balance of shs.1,612,786,000 remained unspent as at the end of quarter one.

Reasons for unspent balances are stated here below:

Vote: 508 Gulu District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

A total of Shs.105,922,000 under Production was left unspent due to NAADS funds which were not yet transferred to Lower Local Governments at the end of the quarter.

The unspent balance under Health worth Ugsh.747,357,000 as at the end of the quarter was due to the challenges posed by IFMS, thus, slowing down fund absorption. For example, conditional grant to NGO hospitals and PHC non-wage cannot be transferred as the benefiting facilities had not yet been uploaded into the IFMS. In addition, funds meant for nodding syndrome and global fund came a bit late and by the end of the quarter, they were not utilized as such. PHC development and other donor funds have remained unspent as the projects were undergoing various procurement levels.

A total of Ugsh.157,291,000 remained unspent under Education as at the end of the quarter due to slow progress of construction works which were at various levels(walling, roofing, fittings and finishing levels) for projects under SFG, PRDP, LGMSD and Donor funding among others.

The unspent balance of Ugsh.231,176,000 under Roads was majorly funding under recurrent expenditure for CAIP, URF and PRDP projects whose works were in progress by the end of quarter one.

The unspent balance of Ugsh.178,510,000 under Water was majorly funding under SCG, DWSCG and PRDP projects whose works were in progress by the end of the quarter one which still does not warrant payments to contractors.

The unspent cash balance of shs 147,100,000 under Community is committed for CDD projects due to be transferred to LLG accounts whose details were not yet uploaded on the IFMS, SGBV ongoing activities, and supply of goats to the YELG 10th group in Ongako, conditional transfers to special grants to PWDs whose project generation was ongoing among others.

Vote: 508 Gulu District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	932,827	58,424	6%
Miscellaneous	276,046	9,884	4%
Rent & Rates - Non produced	11,500	2,110	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	115	8%
Public Health Licences	150	0	0%
Property related Duties/Fees	1,000	0	0%
Park Fees	600	0	0%
Other licences	45,825	0	0%
Rent & rates-produced assets-from private entities	36,604	315	1%
Occupational Permits	105	0	0%
Public Conveniences	500	0	0%
Market/Gate Charges	9,819	1,032	11%
Local Service Tax	119,927	873	1%
Liquor licences	110	0	0%
Land Fees	25,146	2,016	8%
Inspection Fees	0	0	0%
Rates produced assets	2,500	0	0%
Educational/Instruction related levies	105	0	0%
Other Fees and Charges	244,289	28,997	12%
Transfers to Pece	12,600	550	4%
Business licences	17,682	452	3%
Animal & Crop Husbandry related levies	105	0	0%
Royalties	1,200	0	0%
Agency Fees	80,700	11,035	14%
Advertisements/Billboards	300	0	0%
Application Fees	1,200	0	0%
Transfers to TRC	7,500	0	0%
Voluntary Transfers	620	0	0%
Sales of Publications	500	0	0%
Sales non produced assets	9,600	997	10%
Sale of (Produced) Government Properties/assets	25,094	47	0%
2a. Discretionary Government Transfers	4,929,229	1,232,308	25%
District Unconditional Grant - Non Wage	602,306	150,577	25%
Hard to reach allowances	2,608,223	652,056	25%
Transfer of District Unconditional Grant - Wage	1,615,336	403,834	25%
District Equalisation Grant	103,363	25,841	25%
2b. Conditional Government Transfers	19,299,601	4,892,817	25%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%
Conditional transfers to School Inspection Grant	15,117	3,779	25%
Conditional Grant to Tertiary Salaries	583,118	145,779	25%
Conditional Grant to SFG	527,618	131,450	25%
Conditional Grant to Secondary Education	584,694	194,898	33%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	23,100	17%
Conditional transfers to Production and Marketing	331,280	82,820	25%
Conditional Transfers for Wage Community Polytechnics	113,535	28,384	25%

Vote: 508 Gulu District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,040	5,491	9%
Conditional Grant to Women Youth and Disability Grant	13,234	3,309	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	102,996	25,749	25%
Conditional transfer for Rural Water	670,781	167,695	25%
Conditional Transfers for Wage National Health Service Training Colleges	392,719	98,180	25%
Conditional Grant to Functional Adult Lit	14,509	3,627	25%
Conditional Transfers for Non Wage Community Polytechnics	138,056	46,019	33%
Conditional Transfers for Primary Teachers Colleges	405,114	135,038	33%
Conditional transfers to DSC Operational Costs	58,617	14,654	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant for NAADS	1,474,521	368,630	25%
Sanitation and Hygiene	21,000	5,250	25%
Roads Rehabilitation Grant	899,504	186,928	21%
Conditional Grant to Agric. Ext Salaries	22,429	5,607	25%
Conditional Grant to NGO Hospitals	781,662	195,416	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,886	15,471	25%
Conditional Grant to Primary Salaries	6,208,170	1,552,043	25%
Conditional Grant to Health Training Schools	256,068	64,017	25%
Conditional Grant to Secondary Salaries	1,291,478	322,869	25%
Conditional Grant to PAF monitoring	102,484	25,621	25%
Conditional Grant to PHC - development	737,862	184,466	25%
Conditional Grant to PHC- Non wage	165,411	41,353	25%
Conditional Grant to PHC Salaries	2,585,656	639,014	25%
Conditional Grant to Primary Education	477,957	159,319	33%
Conditional Grant to Community Devt Assistants Non Wage	16,334	4,084	25%
2c. Other Government Transfers	5,469,965	466,612	9%
CAIIP	43,356	0	0%
ALREP	25,000	0	0%
Women Council	3,000	0	0%
Moep UNEB Examination	11,198	0	0%
DANIDA U- GROWTH	600,000	150,000	25%
NUSAF2	3,912,617	0	0%
MoF NTD	32,000	0	0%
Other Transfers from Central Government	90,432	0	0%
Ministry of Education & Sports	4,500	0	0%
Unspent balances - donor	9,597	4,799	50%
Unspent balances – Other Government Transfers	60,000	15,000	25%
FIEFOC	84,639	0	0%
Unspent balances – Conditional Grants	593,627	296,813	50%
3. Local Development Grant	1,227,337	306,834	25%
LGMSD (Former LGDP)	1,227,337	306,834	25%
4. Donor Funding	16,239,120	747,243	5%
UNFPA- Community Services	20,000	20,000	100%
WHO	15,000	29,798	199%
Unspent Balance (YELG)		13,222	

Vote: 508 Gulu District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UNICEF	652,720	261,017	40%
AVSI	8,000	0	0%
UNFPA - Planning Unit	11,071	0	0%
ULGA/DFID	216,679	0	0%
Global fund	50,000	119,000	238%
Other Donor funding for Health-nodding /Production-FAO/ALREP		55,679	
NUDEIL	15,157,350	248,526	2%
Juvenile Justice	50,000	0	0%
Youth Employment Project	34,200	0	0%
DRPT	100	0	0%
PCY	24,000	0	0%
Total Revenues	48,098,079	7,704,237	16%

(i) Cumulative Performance for Locally Raised Revenues

The overall Local revenue collection in first quarter performed at only 6% against an approved budget of shs.932,827,000 for FY2012/2013. Thus in the first quarter, not much was collected as those key sources from which collections had performed well had no activities.

(ii) Cumulative Performance for Central Government Transfers

The overall revenue performance for the Central Government Grants (CGT) as at the of quarter one was 22.3% distributed as follows: Discretionary Government Transfers performed at 25%, Conditional Government Transfers performed at 25%, Other Government Transfers performed at only 9% and Local Development Grant at 25%.

(iii) Cumulative Performance for Donor Funding

In the first quarter, donor funding performed at shs.747,243,000, representing only 5% of the approved budget under donor for FY2012/2013. The donor performance is below average because most donors did not release funds in the 1st quarter and over 80% of what was released came from NUDEIL and some from UNICEF.

Vote: 508 Gulu District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,251,188	226,976	18%	312,922	226,976	73%
Conditional Grant to PAF monitoring	58,263	14,566	25%	14,566	14,566	100%
Locally Raised Revenues	115,204	3,431	3%	28,926	3,431	12%
Multi-Sectoral Transfers to LLGs	298,557	0	0%	74,639	0	0%
District Unconditional Grant - Non Wage	106,123	43,431	41%	26,531	43,431	164%
Transfer of District Unconditional Grant - Wage	546,672	133,955	25%	136,668	133,955	98%
Hard to reach allowances	126,370	31,592	25%	31,592	31,592	100%
<i>Development Revenues</i>	5,230,804	441,668	8%	1,456,108	441,668	30%
Donor Funding	216,679	54,170	25%	54,170	54,170	100%
LGMSD (Former LGDP)	579,334	218,609	38%	144,834	218,609	151%
Other Transfers from Central Government	593,627	168,889	28%	296,814	168,889	57%
Multi-Sectoral Transfers to LLGs	3,841,164	0	0%	960,291	0	0%
Total Revenues	6,481,992	668,643	10%	1,769,030	668,643	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,251,188	226,976	18%	312,922	226,976	73%
Wage	546,672	133,955	25%	136,668	133,955	98%
Non Wage	704,516	93,021	13%	176,254	93,021	53%
<i>Development Expenditure</i>	5,230,804	419,939	8%	1,456,108	419,939	29%
Domestic Development	5,014,125	387,498	8%	1,401,938	387,498	28%
Donor Development	216,679	32,441	15%	54,170	32,441	60%
Total Expenditure	6,481,992	646,915	10%	1,769,030	646,915	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,729	0%			
Domestic Development		0	0%			
Donor Development		21,729	10%			
Total Unspent Balance (Provide details as an annex)		21,729	0%			

The department received Ugsh.668,643,000 against planned revenue of Ugsh.1,769,030,000, representing 38%. The overall expenditure during the quarter was Ugsh.646,915,000 out of planned expenditure of sh.1,769,030,000, representing 37% expenditure performance.

The unspent balance of Ugsh.21,729,000 as at the end of quarter one was due to ULGA/DFID fund which came towards the end of the quarter meant for capacity building whose activities were pushed to quarter two.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	37	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	12	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	14	N/A
No. of solar panels purchased and installed (PRDP)	3	N/A
No. of administrative buildings constructed (PRDP)	1	N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	4	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	6,481,992	646,915
Cost of Workplan (US\$ '000):	6,481,992	646,915

The sector's physical performance was majorly in the areas of payroll management and salary payment of all staff, coordination and over administration and supervision of Council activities. The management of procurement activities is at 30%, 40% of providers have been procured. The capacity enhancement especially induction of staff and Council members and furniture for the information center has been undertaken. Construction of sub county head offices and staff housing are in progress pending completion in all the benefiting sub-counties.

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	506,313	149,842	30%	126,578	149,842	118%
Conditional Grant to PAF monitoring	11,000	2,750	25%	2,750	2,750	100%
Locally Raised Revenues	104,748	34,471	33%	26,187	34,471	132%
Multi-Sectoral Transfers to LLGs	72,809	0	0%	18,202	0	0%
District Unconditional Grant - Non Wage	68,644	50,343	73%	17,161	50,343	293%
Transfer of District Unconditional Grant - Wage	221,527	55,382	25%	55,382	55,382	100%
Hard to reach allowances	27,585	6,896	25%	6,896	6,896	100%
Total Revenues	506,313	149,842	30%	126,578	149,842	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,313	149,843	30%	126,578	149,843	118%
Wage	221,527	55,185	25%	55,382	55,185	100%
Non Wage	284,786	94,658	33%	71,196	94,658	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	506,313	149,843	30%	126,578	149,843	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1	0%			

The department of Finance has a total budget of shs 506,313,000 approved in the Financial Year. The actual revenue realised in the First quarter amounted to Shs 149,842,000 representing 30% revenue budget performance. The planned first quarter budget was shs 126,578,000= against a total release of 149,842,000= representing 118%. The over release was to offset URA tax arrears amounting to shs 50m . The actual expenditure against the approved budget was shs149,843,000= representing 30% of the total budget and Shs149,843,000= representing 118% performance of the first quarter budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2013	N/A
Value of LG service tax collection	119927000	N/A
Value of Hotel Tax Collected	100	N/A
Value of Other Local Revenue Collections	485191900	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	20/09/2012	N/A
Function Cost (UShs '000)	506,313	149,843

Vote: 508 Gulu District**2012/13 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	506,313	149,843

In the first quarter the key physical performance areas includes, the Preparation of the District Final Accounts, Preparation and compilation of the district budget for 2012/2013 F.Y, Preparation of the First quarter financial report submitted to the Committee of Finance and the also paid URA tax arrears to the tune of Ushs 50,000,000=

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	738,404	101,901	14%	184,601	101,901	55%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	102,996	25,749	25%	25,749	25,749	100%
Conditional Grant to PAF monitoring	8,970	2,243	25%	2,243	2,243	100%
Conditional transfers to DSC Operational Costs	58,617	14,654	25%	14,654	14,654	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	23,100	17%	33,930	23,100	68%
Conditional transfers to Councillors allowances and E:	59,040	5,491	9%	14,760	5,491	37%
Locally Raised Revenues	190,031	4,085	2%	47,508	4,085	9%
Multi-Sectoral Transfers to LLGs	75,554	0	0%	18,889	0	0%
District Unconditional Grant - Non Wage	17,500	4,085	23%	4,375	4,085	93%
Transfer of District Unconditional Grant - Wage	66,576	16,644	25%	16,644	16,644	100%
<i>Development Revenues</i>	100	0	0%	25	0	0%
Donor Funding	100	0	0%	25	0	0%
Total Revenues	738,504	101,901	14%	184,626	101,901	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,404	101,900	14%	184,601	101,900	55%
Wage	225,696	39,744	18%	56,423	39,744	70%
Non Wage	512,708	62,156	12%	128,178	62,156	48%
<i>Development Expenditure</i>	100	0	0%	25	0	0%
Domestic Development	0	0		0	0	
Donor Development	100	0	0%	25	0	0%
Total Expenditure	738,504	101,900	14%	184,626	101,900	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The revenue and expenditure under Council and Statutory Bodies Department performed fairly well because transfers from Central Gov't came promptly. However, revenue and expenditure supported by locally raised revenue, e.g expenditure that involved Council/Committee activities, was a bit of challenge during the quarter as pending claims from previous FY, 2011/2012 was paid this quarter. The Department received Shs. 101,901,000 during the quarter representing 55% and spent all of them to cater for Council activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	680	N/A
No. of Land board meetings	04	N/A
No. of Auditor Generals queries reviewed per LG	02	N/A
No. of LG PAC reports discussed by Council	04	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	738,504	101,900
Cost of Workplan (US\$ '000):	738,504	101,900

The Council met 01 time, Standing Committees 04 times and Dist. Land Board 01 time and these were as provided for in 1st Quarter Plan. Most importantly the Standing Committees reviewed the Sectoral Budgets, made recommendations and presented to Council through DEC and were duly approved by Council on 24th August, 2012 within the provisions of the existing laws and regulations although payments for allowances were effected later.

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	645,357	149,191	23%	161,339	149,191	92%
Conditional Grant to Agric. Ext Salaries	22,429	5,607	25%	5,607	5,607	100%
Conditional transfers to Production and Marketing	331,280	82,820	25%	82,820	82,820	100%
Locally Raised Revenues	30,820	0	0%	7,705	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	1,320	0	0%	330	0	0%
District Unconditional Grant - Non Wage	30,301	7,000	23%	7,575	7,000	92%
Transfer of District Unconditional Grant - Wage	204,206	53,764	26%	51,052	53,764	105%
<i>Development Revenues</i>	1,529,521	401,151	26%	392,380	401,151	102%
Conditional Grant for NAADS	1,474,521	368,630	25%	368,630	368,630	100%
Donor Funding		12,521		0	12,521	
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	40,000	20,000	50%	20,000	20,000	100%
Total Revenues	2,174,878	550,342	25%	553,719	550,342	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,357	74,798	12%	161,338	74,798	46%
Wage	226,635	59,371	26%	56,659	59,371	105%
Non Wage	418,722	15,427	4%	104,680	15,427	15%
<i>Development Expenditure</i>	1,529,521	369,622	24%	372,380	369,622	99%
Domestic Development	1,529,521	357,101	23%	372,380	357,101	96%
Donor Development	0	12,521		0	12,521	
Total Expenditure	2,174,878	444,420	20%	533,719	444,420	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,393	12%			
<i>Development Balances</i>		31,529	2%			
Domestic Development		31,529	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,922	5%			

The department received Ugsh.550,342,000, representing 99% of the total revenue planned for the quarter. Overall, the department utilized Ugsh.444,420,000 out of planned expenditure of Ugsh.533,719,000 representing 83%. A total of Shs.105,922,000 was left unspent due to NAADS funds which were not yet transferred to Lower Local Governments at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	16	N/A
No. of farmers accessing advisory services	3882	N/A
No. of farmer advisory demonstration workshops	96	N/A
No. of farmers receiving Agriculture inputs	3882	N/A
Function Cost (UShs '000)	1,490,841	342,838

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	2	N/A
No. of livestock vaccinated	50000	N/A
No of livestock by types using dips constructed	26000	N/A
No. of livestock by type undertaken in the slaughter slabs	25000	N/A
No. of fish ponds constructed and maintained	500	N/A
No. of fish ponds stocked	500	N/A
Quantity of fish harvested	10000	N/A
Number of anti vermin operations executed quarterly	8	N/A
No. of parishes receiving anti-vermin services	70	N/A
No. of tsetse traps deployed and maintained	2000	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	1	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
Function Cost (UShs '000)	669,337	98,640
Function: 0183 District Commercial Services		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of trade sensitisation meetings organised at the district/Municipal Council	04	N/A
No of businesses inspected for compliance to the law	60	N/A
No of businesses issued with trade licenses	00	N/A
No of awareness radio shows participated in	08	N/A
No of businesses assisted in business registration process	20	N/A
No. of enterprises linked to UNBS for product quality and standards	02	N/A
No. of producers or producer groups linked to market internationally through UEPB	03	N/A
No. of market information reports disseminated	00	N/A
No of cooperative groups supervised	40	N/A
No. of cooperative groups mobilised for registration	20	N/A
No. of cooperatives assisted in registration	06	N/A
No. of tourism promotion activities mainstreamed in district development plans	04	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	N/A
No. and name of new tourism sites identified	10	N/A
No. of opportunities identified for industrial development	05	N/A
No. of producer groups identified for collective value addition support	04	N/A
No. of value addition facilities in the district	00	N/A
A report on the nature of value addition support existing and needed	yes	N/A
No. of Tourism Action Plans and regulations developed		N/A
No of awareness radio shows participated in	04	N/A
Function Cost (US\$ '000)	14,700	2,942
Cost of Workplan (US\$ '000):	2,174,878	444,420

The key spending areas were supervision and technical backstopping, production data collection, vaccination of livestock, sensitisation of NAADS stakeholders, farmers and enterprise selection.

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,194,071	1,027,926	25%	1,048,518	1,027,926	98%
Conditional Grant to PHC Salaries	2,585,656	639,014	25%	646,414	639,014	99%
Conditional Grant to PHC- Non wage	165,411	41,353	25%	41,353	41,353	100%
Conditional Grant to NGO Hospitals	781,662	195,416	25%	195,416	195,416	100%
Locally Raised Revenues	25,041	5,500	22%	6,260	5,500	88%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	3,050	0	0%	763	0	0%
District Unconditional Grant - Non Wage	14,677	0	0%	3,669	0	0%
Hard to reach allowances	586,574	146,643	25%	146,643	146,643	100%
<i>Development Revenues</i>	1,406,508	711,634	51%	310,287	711,634	229%
Conditional Grant to PHC - development	737,862	184,466	25%	166,365	184,466	111%
Donor Funding	377,410	460,655	122%	94,353	460,655	488%
LGMSD (Former LGDP)	82,094	20,523	25%	0	20,523	
Unspent balances – Other Government Transfers	20,000	10,000	50%	10,000	10,000	100%
Unspent balances – Conditional Grants	143,954	35,989	25%	35,989	35,989	100%
Multi-Sectoral Transfers to LLGs	14,325	0	0%	3,581	0	0%
District Equalisation Grant	30,863	0	0%	0	0	
Total Revenues	5,600,580	1,739,560	31%	1,358,805	1,739,560	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,194,071	800,404	19%	1,049,765	800,404	76%
Wage	2,585,656	639,014	25%	646,414	639,014	99%
Non Wage	1,608,415	161,390	10%	403,351	161,390	40%
<i>Development Expenditure</i>	1,406,509	191,799	14%	310,201	191,799	62%
Domestic Development	1,029,099	22,772	2%	215,848	22,772	11%
Donor Development	377,410	169,027	45%	94,353	169,027	179%
Total Expenditure	5,600,580	992,203	18%	1,359,966	992,203	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		227,523	5%			
<i>Development Balances</i>		519,834	37%			
Domestic Development		228,206	22%			
Donor Development		291,628	77%			
Total Unspent Balance (Provide details as an annex)		747,357	13%			

The department received a total of Ugsh.1,739,560,000 against planned revenue of Ugsh.1,358,805,000, representing 128% of the planned revenue. The extra releases were an emergency due to nodding syndrome cases in Odek, Paicho and Palaro Sub-Counties. The Department spent Ugsh.992,203,000 against the Released of 1,739,560,000 representing 73%.

The unspent balance worth Ugsh.747,357,000 as at the end of the quarter was due to the challenges posed by IFMS, thus, slowing down fund absorption. For example, conditional grant to NGO hospitals and PHC non-wage cannot be transferred as the benefiting facilities had not yet been uploaded into the IFMS. In addition, funds meant for nodding syndrome and global fund came a bit late and by the end of the quarter, they were not utilized as such. PHC development and other donor funds have remained unspent as the projects were undergoing various procurement levels.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 16		

Vote: 508 Gulu District

2012/13 Quarter 1

Workplan 5: Health

	Planned outputs	and Performance
--	-----------------	-----------------

Function: 0881 Primary Healthcare

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	10	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	28863	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	3930	N/A
Number of outpatients that visited the NGO hospital facility	168263	N/A
Number of outpatients that visited the NGO Basic health facilities	38287	N/A
Number of inpatients that visited the NGO Basic health facilities	4492	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	707	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652	N/A
Number of trained health workers in health centers	476	N/A
No. of trained health related training sessions held.	38	N/A
Number of outpatients that visited the Govt. health facilities.	813257	N/A
Number of inpatients that visited the Govt. health facilities.	37940	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	12729	N/A
%age of approved posts filled with qualified health workers	47	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	N/A
No. of children immunized with Pentavalent vaccine	16581	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	4	N/A
No of healthcentres constructed (PRDP)	1	N/A
No of healthcentres rehabilitated (PRDP)	13	N/A
No of staff houses constructed	2	N/A

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	1	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	12	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	4	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	4	N/A
No of OPD and other wards rehabilitated (PRDP)	4	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	3	N/A
Function Cost (US\$ '000)	5,600,580	992,203
Cost of Workplan (US\$ '000):	5,600,580	992,203

Retention paid for completed works in Omoro and Aswa HSD

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,482,003	3,253,677	26%	3,120,501	3,253,677	104%
Conditional Grant to Tertiary Salaries	583,118	145,779	25%	145,779	145,779	100%
Conditional Grant to Primary Salaries	6,208,170	1,552,043	25%	1,552,043	1,552,043	100%
Conditional Grant to Secondary Salaries	1,291,478	322,869	25%	322,869	322,869	100%
Conditional Grant to Primary Education	477,957	159,319	33%	119,489	159,319	133%
Conditional Grant to Secondary Education	584,694	194,898	33%	146,174	194,898	133%
Conditional Grant to Health Training Schools	256,068	64,017	25%	64,017	64,017	100%
Conditional transfers to School Inspection Grant	15,117	3,779	25%	3,779	3,779	100%
Conditional Transfers for Wage Community Polytechnic	113,535	28,384	25%	28,384	28,384	100%
Conditional Transfers for Non Wage Community Polytechnic	138,056	46,019	33%	34,514	46,019	133%
Conditional Transfers for Wage National Health Services	392,719	98,180	25%	98,180	98,180	100%
Conditional Transfers for Primary Teachers Colleges	405,114	135,038	33%	101,279	135,038	133%
Locally Raised Revenues	36,980	9,245	25%	9,245	9,245	100%
Other Transfers from Central Government	15,698	0	0%	3,925	0	0%
Multi-Sectoral Transfers to LLGs	19,647	0	0%	4,912	0	0%
District Unconditional Grant - Non Wage	19,697	13,118	67%	4,924	13,118	266%
Transfer of District Unconditional Grant - Wage	94,860	23,715	25%	23,715	23,715	100%
Hard to reach allowances	1,829,095	457,274	25%	457,274	457,274	100%
<i>Development Revenues</i>	10,107,738	157,291	2%	2,547,458	157,291	6%
Conditional Grant to SFG	527,618	131,450	25%	131,905	131,450	100%
Donor Funding	9,450,925	0	0%	2,362,731	0	0%
Unspent balances – Conditional Grants	82,094	0	0%	41,047	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Equalisation Grant	45,000	25,841	57%	11,250	25,841	230%
Total Revenues	22,589,741	3,410,968	15%	5,667,959	3,410,968	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,482,003	3,253,676	26%	3,120,563	3,253,676	104%
Wage	8,683,882	2,194,686	25%	2,172,008	2,194,686	101%
Non Wage	3,798,121	1,058,991	28%	948,555	1,058,991	112%
<i>Development Expenditure</i>	10,107,738	0	0%	2,547,396	0	0%
Domestic Development	656,813	0	0%	184,664	0	0%
Donor Development	9,450,925	0	0%	2,362,732	0	0%
Total Expenditure	22,589,741	3,253,676	14%	5,667,959	3,253,676	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		157,291	2%			
Domestic Development		157,291	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,292	1%			

The Department received Ugsh.3,410,968,000 against planned revenue of Ugsh.5,667,959,000 representing 60%. During the quarter, the department utilized Ugsh.3,569,516,000 against planned expenditure of Ugsh.5,667,959,000 thus representing 63% expenditure performance.

A total of Ugsh.157,292,000 remained unspent as at the end of the quarter due to slow progress of construction works which were at various levels(walling, roofing, fittings and finishing levels) for projects under SFG, PRDPIL, LGMSD

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 6: Education**

and Donor funding among others.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of classrooms rehabilitated in UPE	00	N/A
No. of classrooms constructed in UPE (PRDP)	32	N/A
No. of classrooms rehabilitated in UPE (PRDP)	07	N/A
No. of latrine stances constructed	52	N/A
No. of latrine stances rehabilitated	00	N/A
No. of latrine stances constructed (PRDP)	02	N/A
No. of latrine stances rehabilitated (PRDP)	00	N/A
No. of teacher houses constructed	16	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	09	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	11	N/A
No. of teachers paid salaries	1618	N/A
No. of qualified primary teachers	1618	N/A
No. of School management committees trained (PRDP)	00	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	74873	N/A
No. of student drop-outs	7000	N/A
No. of Students passing in grade one	50	N/A
No. of pupils sitting PLE	400	N/A
No. of classrooms constructed in UPE	136	N/A
Function Cost (US\$ '000)	18,445,521	2,186,180
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	900	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	10000	N/A
No. of classrooms constructed in USE	00	N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed	00	N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	1,876,173	517,768
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	300	N/A
No. of students in tertiary education	1000	N/A
Function Cost (US\$ '000)	1,888,610	517,417
Function: 0784 Education & Sports Management and Inspection		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	129	N/A
No. of secondary schools inspected in quarter	14	N/A
No. of tertiary institutions inspected in quarter	03	N/A
No. of inspection reports provided to Council		N/A
Function Cost (UShs '000)	379,438	32,312
Function: 0785 Special Needs Education		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	22,589,741	3,253,676

Most of the procurement processes were on-going. The schools inspected is at the level of above 100%.

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,084,436	217,250	20%	260,245	217,250	83%
Roads Rehabilitation Grant	899,504	186,928	21%	224,876	186,928	83%
Locally Raised Revenues	19,388	0	0%	4,847	0	0%
Other Transfers from Central Government	43,356	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	100	0	0%	0	0	
District Unconditional Grant - Non Wage	12,800	3,000	23%	3,200	3,000	94%
Transfer of District Unconditional Grant - Wage	109,289	27,322	25%	27,322	27,322	100%
<i>Development Revenues</i>	3,772,734	301,644	8%	943,184	301,644	32%
Donor Funding	3,172,734	151,644	5%	793,184	151,644	19%
Other Transfers from Central Government	600,000	150,000	25%	150,000	150,000	100%
Total Revenues	4,857,170	518,894	11%	1,203,429	518,894	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,084,436	28,930	3%	260,245	28,930	11%
Wage	109,289	27,322	25%	27,322	27,322	100%
Non Wage	975,147	1,608	0%	232,923	1,608	1%
<i>Development Expenditure</i>	3,772,734	258,788	7%	943,184	258,788	27%
Domestic Development	600,000	107,144	18%	150,000	107,144	71%
Donor Development	3,172,734	151,644	5%	793,184	151,644	19%
Total Expenditure	4,857,170	287,718	6%	1,203,429	287,718	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188,320	17%			
<i>Development Balances</i>		42,856	1%			
Domestic Development		42,856	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		231,176	5%			

The Department received Ugsh.518,894,000 against a planned revenue of Ugsh.1,203,429,000 representing 43%. During the quarter, the department utilized Ugsh.287,718,000 against a planned expenditure of Ugsh.1,203,429,000, thus, representing 24% expenditure performance.

The unspent balance of Ugsh.231,176,000 was majorly funding under recurrent expenditure for CAIP, URF and PRDP projects whose works were in progress by the end of quarter one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	3500	N/A
No of bottle necks removed from CARs	99	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	567	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	33	N/A
Lengths in km of community access roads maintained	99	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	25	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	25	N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	4,849,149	287,438
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	8,021	280
Cost of Workplan (US\$ '000):	4,857,170	287,718

Oitino Bridge on Bungatira-Rwot Obilo road constructed

1 Km of Opit-Awoo rehabilitated

7.6 Km of Pageya-Omel-Acet rehabilitated

8.1 Km of Abili-Abwoch rehabilitated

4.85 Km of Adyeda-Patek bar

rehabilitated Rehabilitation of 10. 5KM of Acet-Jingkumi Road in progress Rehabilitation of

12.5 Km of Te-Olam Paibona-Olel Road in progress Rehabilitation of 8.83 Km of Tochi-Atyang- Opit Road in

progress Monitoring and supervision of all the road projects conducted Office stationeries, fuel

Vote: 508 Gulu District

2012/13 Quarter 1

Workplan 7a: Roads and Engineering

and other consumables procured

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,250	5,250	15%	5,578	5,250	94%
Sanitation and Hygiene	21,000	5,250	25%	2,877	5,250	182%
Locally Raised Revenues	6,543	0	0%	1,637	0	0%
Multi-Sectoral Transfers to LLGs	2,450	0	0%	0	0	0%
District Unconditional Grant - Non Wage	4,257	0	0%	1,064	0	0%
<i>Development Revenues</i>	3,539,781	223,850	6%	884,945	223,850	25%
Conditional transfer for Rural Water	670,781	167,695	25%	167,695	167,695	100%
Donor Funding	2,762,000	35,030	1%	690,500	35,030	5%
LGMSD (Former LGDP)	84,500	21,125	25%	21,125	21,125	100%
District Equalisation Grant	22,500	0	0%	5,625	0	0%
Total Revenues	3,574,031	229,100	6%	890,524	229,100	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,250	2,559	7%	6,191	2,559	41%
Wage	0	0		0	0	
Non Wage	34,250	2,559	7%	6,191	2,559	41%
<i>Development Expenditure</i>	3,539,781	48,032	1%	884,333	48,032	5%
Domestic Development	777,781	13,002	2%	194,445	13,002	7%
Donor Development	2,762,000	35,030	1%	689,888	35,030	5%
Total Expenditure	3,574,031	50,590	1%	890,524	50,590	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,691	8%			
<i>Development Balances</i>		175,818	5%			
Domestic Development		175,818	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		178,510	5%			

The Department received Ugsh.229,100,000 against a planned revenue of Ugsh.890,524,000 representing only 26%. During the quarter, the department utilized Ughsh.50,590,000 against a planned expenditure of Ughs.890,524,000, thus, representing only 6% expenditure performance.

The unspent balance of Ugsh.178,510,000 was majorly funding under SCG, DWSCG and PRDP projects whose works were in progress by the end of the quarter one which still does not warrant payments to contractors.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	100	N/A
No. of supervision visits during and after construction	15	N/A
No. of water points tested for quality	200	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	200	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	3	N/A
No. of water user committees formed.	15	N/A
No. Of Water User Committee members trained	15	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	83	N/A
No. of deep boreholes rehabilitated	150	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	46	N/A
No. of deep boreholes rehabilitated (PRDP)	6	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	3,574,031	50,590
Function: 0982 Urban Water Supply and Sanitation		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,574,031	50,590

1 Deep borehole drilled at Katikai 'A' in Ongako sub county

Deep borehole drilling supervised in the sub counties of Koro, Bobi, and Ongako

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	210,141	51,594	25%	52,535	51,594	98%
Conditional Grant to District Natural Res. - Wetlands	61,886	15,471	25%	15,471	15,471	100%
Locally Raised Revenues	16,789	0	0%	4,197	0	0%
Multi-Sectoral Transfers to LLGs	7,008	0	0%	1,752	0	0%
District Unconditional Grant - Non Wage	24,368	11,100	46%	6,092	11,100	182%
Transfer of District Unconditional Grant - Wage	90,405	22,601	25%	22,601	22,601	100%
Hard to reach allowances	9,685	2,421	25%	2,421	2,421	100%
<i>Development Revenues</i>	84,639	0	0%	21,160	0	0%
Other Transfers from Central Government	84,639	0	0%	21,160	0	0%
Total Revenues	294,780	51,594	18%	73,695	51,594	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	210,141	29,939	14%	52,535	29,939	57%
Wage	90,405	22,601	25%	22,601	22,601	100%
Non Wage	119,736	7,338	6%	29,934	7,338	25%
<i>Development Expenditure</i>	84,639	0	0%	21,160	0	0%
Domestic Development	84,639	0	0%	21,160	0	0%
Donor Development	0	0		0	0	
Total Expenditure	294,780	29,939	10%	73,695	29,939	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,233	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,655	7%			

The department planned to receive Ugsh.73,695,000 but ending up receiving Ugsh.51,594,000, which is 70% of the planned revenue during the quarter. During the quarter, the department utilized only Ugsh.29,939,000, representing 41% expenditure performance in quarter one.

The unspent balance of Ugshs.21,655,000 was due to late release of funds which could not allow the department to accomplish some of its work in time, thus, the activities have been shifted to quarter two.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	N/A
Number of people (Men and Women) participating in tree planting days	200	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	800	N/A
No. of monitoring and compliance surveys/inspections undertaken	24	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	300	N/A
No. of community women and men trained in ENR monitoring	240	N/A
No. of community women and men trained in ENR monitoring (PRDP)	240	N/A
No. of monitoring and compliance surveys undertaken	50	N/A
No. of environmental monitoring visits conducted (PRDP)	48	N/A
No. of new land disputes settled within FY		N/A
Function Cost (US\$ '000)	294,780	29,939
Cost of Workplan (US\$ '000):	294,780	29,939

In the 1st quarter, one Departmental meeting was held, one report produced to the committee of Natural resources and two visits made to ministry of land under coordination. In forestry, community were mobilised on forestry management. Under Environment, communities were mobilised and trained on ENR monitoring and sensitised on wetland management. Under land management in Larwodo and Ongony wetland in Koro, in land board meeting 173 land application files were presented and approved, 62 survey jobs checked and plotted and preliminary survey was done in Paicho for Physical planning purposes.

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	387,540	88,404	23%	96,885	88,404	91%
Conditional Grant to Functional Adult Lit	14,509	3,627	25%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,334	4,084	25%	4,084	4,084	100%
Conditional Grant to Women Youth and Disability Gr	13,234	3,309	25%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%	6,907	6,907	100%
Locally Raised Revenues	43,620	0	0%	10,905	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	18,937	0	0%	4,734	0	0%
District Unconditional Grant - Non Wage	24,368	14,000	57%	6,092	14,000	230%
Transfer of District Unconditional Grant - Wage	196,994	49,248	25%	49,248	49,248	100%
Hard to reach allowances	28,915	7,229	25%	7,229	7,229	100%
<i>Development Revenues</i>	458,984	146,574	32%	175,402	146,574	84%
Donor Funding	248,200	33,222	13%	62,050	33,222	54%
LGMSD (Former LGDP)	126,472	31,618	25%	31,618	31,618	100%
Unspent balances - donor	5,157	2,579	50%	2,579	2,579	100%
Unspent balances – Conditional Grants	79,155	79,155	100%	79,155	79,155	100%
Total Revenues	846,525	234,978	28%	272,287	234,978	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,540	67,330	17%	96,779	67,330	70%
Wage	196,994	49,248	25%	49,595	49,248	99%
Non Wage	190,546	18,082	9%	47,184	18,082	38%
<i>Development Expenditure</i>	458,984	20,549	4%	173,322	20,549	12%
Domestic Development	210,784	4,763	2%	110,773	4,763	4%
Donor Development	248,200	15,786	6%	62,550	15,786	25%
Total Expenditure	846,525	87,879	10%	270,101	87,879	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,074	5%			
<i>Development Balances</i>		126,026	27%			
Domestic Development		108,589	52%			
Donor Development		17,437	7%			
Total Unspent Balance (Provide details as an annex)		147,100	17%			

Overall, Community Services budgetary allocation for the Quarter was Shs. 272,287,000 only, the actual received was Shs. 234,978,000 only representing 86%. While expenditure was shs 87,879,000, representing 33%. The unspent cash balance of shs 147,100,000 is committed for CDD projects due to be transferred to LLG accounts whose details were not yet uploaded on the IFMS, SGBV ongoing activities, and supply of goats to the YELG 10th group in Ongako, conditional transfers to special grants to PWDs whose project generation was ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	N/A
No. of Active Community Development Workers	26	N/A
No. FAL Learners Trained	5000	N/A
No. of children cases (Juveniles) handled and settled	250	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	100	N/A
No. of women councils supported	1	N/A
Function Cost (US\$ '000)	846,525	87,879
Cost of Workplan (US\$ '000):	846,525	87,879

3 Departmental meetings held at District Hqtrs
District Hqtrs
Budget desk in th District and Ministry of Finance.
visits conducted covering the sub counties of Bungatira, Ongako, Koro, Unyama and Paicho
reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District
in the sub counties of Ongako, Patiko, Lalogi and Unyama. 1 community dialogue conducted with cultural leaders of Acholi
100 OVC identified and supported with Education and house Hold items and IGAs an in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District
organised and commemorated at Koro sub county headquarter
training at Gulu war affected vocational school.
awareness training conducted on compliance with the domestic violence promoted at the Remand home

12 Departmental staff appraised at the
Monthly and Quarterly work plans and reports produced and submitted to the
Support supervision and monittinging
38
4 Child Protection Committees (CPCs) trained on module 3 & 4 of AISAC and MGLSD
War affected girls sponsored for skills
4
42 Juveniles welfare needs catered for and
Act at lakawana, palaro, Lalogi and piacho

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,076	17,501	15%	28,519	17,501	61%
Conditional Grant to PAF monitoring	18,751	4,724	25%	4,688	4,724	101%
Locally Raised Revenues	35,700	0	0%	8,925	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	18,418	3,000	16%	4,605	3,000	65%
District Equalisation Grant	5,000	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	39,107	9,777	25%	9,777	9,777	100%
<i>Development Revenues</i>	227,223	14,959	7%	54,038	14,959	28%
Donor Funding	11,071	0	0%	0	0	0%
LGMSD (Former LGDP)	59,834	14,959	25%	14,959	14,959	100%
Other Transfers from Central Government	156,317	0	0%	39,079	0	0%
Total Revenues	346,298	32,460	9%	82,557	32,460	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,076	17,501	15%	29,769	17,501	59%
Wage	39,107	9,777	25%	9,777	9,777	100%
Non Wage	79,969	7,724	10%	19,992	7,724	39%
<i>Development Expenditure</i>	227,223	14,959	7%	54,038	14,959	28%
Domestic Development	216,152	14,959	7%	54,038	14,959	28%
Donor Development	11,071	0	0%	0	0	0%
Total Expenditure	346,298	32,460	9%	83,807	32,460	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The overall first quarter revenue received by the department was only UGSh. 32,460,000 out of planned revenue of UGSh.82,557,000 which accounts for only 39% performance.

The department spent all the fund received out of planned expenditure of UGSh.83,807,000. thus, performing at 39%.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	346,298	32,460
Cost of Workplan (UShs '000):	346,298	32,460

1. Six (6) categories of planning guidelines reviewed and disseminated.
2011 produced.

2. Internal Assessment Report for

Vote: 508 Gulu District

2012/13 Quarter 1

Workplan 10: Planning

3. 1st quarter PAF M&A report produced.
4. 1st quarter LGMSD progress report produced
5. One senior staff and 5 support staff facilitated to perform their roles
6. Fuel procured and one motor vehicle serviced; Six computers, 4 printers and 1 photocopier serviced and fitted with consumables.
7. Salaries for 7 staff paid monthly for staff in the District Planning Unit (DPU).

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,266	15,955	18%	21,767	15,955	73%
Conditional Grant to PAF monitoring	5,500	1,339	24%	1,375	1,339	97%
Locally Raised Revenues	17,300	1,691	10%	4,325	1,691	39%
District Unconditional Grant - Non Wage	18,765	1,500	8%	4,642	1,500	32%
Transfer of District Unconditional Grant - Wage	45,701	11,425	25%	11,425	11,425	100%
Total Revenues	87,266	15,955	18%	21,767	15,955	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,266	11,485	13%	21,767	11,485	53%
Wage	45,701	11,425	25%	11,425	11,425	100%
Non Wage	41,565	60	0%	10,342	60	1%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	87,266	11,485	13%	21,767	11,485	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,470	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,470	5%			

The sector had a budget of shs 21,767,000= for the first quarter and shs. 15,955,000= was realised representing 73%. Only shs.11,485,000 was used representing 53% of the planned expenditures for the quarter which was mainly salaries. A closing balance of shs. 4,470,000= meant for recurrent expenditures could not be used due to the transition process the district was in for moving from the manual systems to the intergrated financial management systems.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/11/2012	N/A
Function Cost (UShs '000)	87,266	11,485
Cost of Workplan (UShs '000):	87,266	11,485

One statutory audit report produced, One monitoring report produded, monthly payroll/exceptional reports verified, pension forms verified, one quarterly workplan and one annual work plan produced, one progress report produced, One sector budget produced,monthly salaries paid for five staff

Vote: 508 Gulu District

2012/13 Quarter 1

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

All Government programs coordinated and official meetings and consultation with Ministries/other Districts attended to

All District and Government programmes Coordinated at District and Central Government level

Routine Management and administrative

Bank Charges and other Bank related costs		105
Travel Inland		1,670
Fuel, Lubricants and Oils		1,257
General Staff Salaries		133,955
Allowances		20,344
Wage Rec't:	136,668	133,955
Non Wage Rec't:	50,379	23,376
Domestic Dev't:		
Donor Dev't:		
Total	187,047	157,331

Output: Human Resource Management

Non Standard Outputs:

Payrolls updated at the District head office and submitted to Public Service 3 Times.

1 Submission to DSC made at the District head quarters for confirmation and promotions of staff.

Routine Coordination of human Resource activities conducted at t

Travel Inland		840
Wage Rec't:		
Non Wage Rec't:	9,231	840
Domestic Dev't:		
Donor Dev't:		
Total	9,231	840

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

11 (At LDC, UMI, ICOSA Uganda, District and LLG H/Q)

3 (Trainings at LDC, UMI, ICOSA Uganda, District and LLG H/Q)

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		DSC members and Executive Committee members trained on their roles and report writing. Registry staff mentored on records management under ULGA funding at the H/Q. 1 recruitment plan developed at the District Head quarters. 1 Capacity building pl
<i>Allowances</i>		105
<i>Welfare and Entertainment</i>		7,630
<i>Printing, Stationery, Photocopying and Binding</i>		2,706
<i>General Supply of Goods and Services</i>		8,000
<i>Travel Inland</i>		8,000
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,040	0
<i>Donor Dev't:</i>	54,170	32,441
Total	74,210	32,441
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	12 (posts filled at the head quarters)	12 (posts filled at the head quarters)
Non Standard Outputs:		2 County meeting conducted at the Omoro and County head quarters. 1 Inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties. Staff appraisal conducted for 163 staff at the LLGs and the H/Q. 1 District
<i>Travel Inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,900	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,900	2,800
Output: Local Policing		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Standard Outputs:

Routine coordination and policing carried out in the sub counties of Koro,Bobi, Bungatira, Lakwana, Palaro, Awach, Patiko, Unyama and Paicho.

Police Officers deployed and monitored at the LLGs and the head office.

4 Community policing programmes wer

Wage Rec't:

Non Wage Rec't:	3,567	0
-----------------	-------	---

Domestic Dev't:

Donor Dev't:

Total	3,567	0
--------------	--------------	----------

Output: Records Management

Non Standard Outputs:

Correspondences files were routinely built on a monthly basis at the District Headquarters

Routine Storage, control and protection of all council records under taken at the District Headquarters

1 File census and weeding conducted at the District

Travel Inland		372
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	2,690	372
-----------------	-------	-----

Domestic Dev't:

Donor Dev't:

Total	2,690	372
--------------	--------------	------------

Output: Procurement Services

Non Standard Outputs:

1 Consolidated District annual procurement and disposal plan produced at the H/Q.

4 Contract committee meetings conducted at the District HQTR
meetings - out of which 30 contracts were awarded, 01 Disposal exercise Conducted at the District HQTRS

Travel Inland		1,160
---------------	--	-------

Wage Rec't:

Non Wage Rec't:	6,820	1,160
-----------------	-------	-------

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Domestic Dev't:

Donor Dev't:

Total	6,820	1,160
--------------	--------------	--------------

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Funding totaling UGX 1,240,775,520/= under the support to decentralised services / unconditional Grant, and conditional grants - NUSAF II, LGMSD to the Sub-Counties disbursed and utilised to carry out various activities in all the 12 Sub-Counties of Gul

LG Unconditional grants(current)		64,473
----------------------------------	--	--------

LG Conditional grants(capital)		73,776
--------------------------------	--	--------

Transfers to other gov't units(capital)		313,722
---	--	---------

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

Non Wage Rec't:	74,639	64,473
-----------------	--------	--------

Domestic Dev't:	960,244	387,498
-----------------	---------	---------

Donor Dev't:		0
--------------	--	---

Total	1,034,882	451,971
--------------	------------------	----------------

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

No. of solar panels purchased and installed	0	0 (N/A)
---	---	---------

No. of administrative buildings constructed	0	17 (Sub-Countys and District Head Quarters)
---	---	---

No. of existing administrative buildings rehabilitated	0	0 (N/A)
--	---	---------

Non Standard Outputs:		Extension staff house in Bobi Sub-County not completed.
-----------------------	--	---

SCC residence in Lakwana sub-county not completed.

SCC residence in Lnot completed.

SCC residence in Odek sub-county not completed.

SCC residence in ongako sub-county not completed.

SC

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

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	282,661	0
-----------------	---------	---

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Donor Dev't:		0
Total	282,661	0

Additional information required by the sector on quarterly Performance

Staffing gaps should be filled especially at the LLGs

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/10/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)	15/10/2013 (Annual Performance Report submitted to MoFPED, MoLG, Local Government Finance Commission and other line Ministries.)
Non Standard Outputs:		<p>1.District annual budget and work plan compiled and submitted to MoFPED, MoLG LGFC, other stakeholders and Agencies.</p> <p>2.. 1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.1 District</p>
General Staff Salaries		55,185
Allowances		18,562
Books, Periodicals and Newspapers		123
Computer Supplies and IT Services		300
Bank Charges and other Bank related costs		190
Telecommunications		70
Electricity		790
Water		1,190
General Supply of Goods and Services		300
Travel Inland		3,175
Fuel, Lubricants and Oils		1,867
Maintenance - Vehicles		11,318
Fines and Penalties to other govt units		50,000
Wage Rec't:	55,382	55,185
Non Wage Rec't:	41,541	87,885
Domestic Dev't:		
Donor Dev't:		
Total	96,923	143,070

Output: Revenue Management and Collection Services

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	29981750 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	3522500 (District Head office, NGO and other Government institution.)
Value of Hotel Tax Collected	25 (All the Sub- Counties)	0 (N/A)
Value of Other Local Revenue Collections	121297975 (In all the Sub- Counties and district Head Office)	58417562 (District Head Office ,Sub- counties.)
Non Standard Outputs:		<p>1.Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</p> <p>2. Sensitization of tax payers conducted and tax education reports produced</p>
<i>Travel Inland</i>		3,718
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,968
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Gulu District council hall)	28/04/2012 (Gulu District Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Gulu District Council hall)	28/06/2012 (Gulu District Council Hall)
Non Standard Outputs:		<p>1.f Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2. The departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods and Services and procurement of station</p>
<i>Allowances</i>		750
<i>Workshops and Seminars</i>		285
<i>Welfare and Entertainment</i>		250
<i>General Supply of Goods and Services</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	1,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	1,605
Output: LG Expenditure mangement Services		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books

2.Quarterly mentoring on Financial management and Accountability

3. Supervision of the posting of the Departmental and Sub- County books of Account

Printing, Stationery, Photocopying and Binding		250
Travel Inland		950
Wage Rec't:		
Non Wage Rec't:	1,250	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,200

Additional information required by the sector on quarterly Performance

The compilation and submissions of the First quarter progress report was delayed because the department did not have the reporting format which was supposed to be picked from MoFPED subject to the Submission of the annual LG-OBT. The IFMS was launched on

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

Non Standard Outputs:

Salaries for 9 staff in the Dept.were paid for 03 months at the Dist. HQs.

Assorted fuel & lubricants,Stationery,water,electricity and other services were supplied to the Dept.during the Quarter at the Dist.HQs

Staff motivation level fairly improved

General Staff Salaries		16,644
Allowances		1,907
Medical Expenses(To Employees)		300
Incapacity, death benefits and funeral expenses		375
Advertising and Public Relations		140
Printing, Stationery, Photocopying and Binding		610
Bank Charges and other Bank related costs		96

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		462
Electricity		77
Water		250
General Supply of Goods and Services		200
Travel Inland		2,243
Fuel, Lubricants and Oils		1,931
Wage Rec't:	16,643	16,644
Non Wage Rec't:	16,483	8,590
Domestic Dev't:		
Donor Dev't:	25	
Total	33,151	25,234

Output: LG procurement management services

Non Standard Outputs:

No transaction took place during this Quarter at the dist. HQs

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

Output: LG staff recruitment services

Non Standard Outputs:

No Emolument was paid at the District HQs.

Nil DSC

Assorted Stationery, Fuel & Lubricants were procured, Lunch allowances to staff paid and other administrative expenses incurred for 03 months at the District HQs.

Nil Retainer fee paid

Printing, Stationery, Photocopying and Binding		800
Travel Inland		3,440
Fuel, Lubricants and Oils		500
Allowances		1,881
Wage Rec't:	5,850	0
Non Wage Rec't:	15,854	6,621
Domestic Dev't:		
Donor Dev't:		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	21,704	6,621
Output: LG Land management services		
No. of Land board meetings	01 (One (01) Board meeting conducted at the District Headquarters One (01) set of minutes produced.	01 (01 board meeting of 2 days conducted and 01 set of minutes produced at the district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	12 Area Land Committees paid allowances for 03 months at the Dist. HQs) 170 ((Fresh applications received: 50 urban land, 25 rural land), (Lease extension granted 45 & 90 change of names))	171 (Fresh applications received: 59 urban land, 84 rural land), and 28 Lease extensions and change of Names granted at the District HQs.)
Non Standard Outputs:		Nil payment of Allowance to ALCs Nil GPS
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,089	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,089	2,020
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	01 (LGPAC report submitted to Council at the District H/Q.)	0 (No LGPAC report submitted to Council at the District H/Q.)
No. of Auditor General's queries reviewed per LG	0 (01 Meeting conducted and 01 set of Minutes produced at the Dist. HQs)	0 (No Committee meeting was conducted at the District HQs.)
Non Standard Outputs:		No Approved Budget Estimates reviewed at the District HQs.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,882	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,882	0
Output: LG Political and executive oversight		

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

01 Council Meeting conducted in which Budget was approved and 01 set of Minutes produced at the District HQs

Emoluments for 03 months paid to members of Dist. Executive Comm Speaker, and Chairpersons LC III at the District HQs

02 months Allowances paid

Allowances		5,320
Salary and Gratuity for LG elected Political Leaders		23,100
Travel Inland		20,167
Wage Rec't:	33,930	23,100
Non Wage Rec't:	28,882	25,487
Domestic Dev't:		
Donor Dev't:		
Total	62,812	48,587

Output: Standing Committees Services

Non Standard Outputs:

All 04 Standing Committees conducted meetings, 04 sets of Minutes produced and 04 sectoral Budgets were scrutinised and presented to Council at the District HQs.

Travel Inland		11,014
Wage Rec't:		
Non Wage Rec't:	14,774	11,014
Domestic Dev't:		
Donor Dev't:		
Total	14,774	11,014

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1) 14 Council Meetings held in 10 Sub Counties & 14 sets of Minutes produced at 10 Sub County HQs.

2) 15 Standing Committee Meetings held in 10 Sub Counties and 15 sets of Minutes produced at 10 Sub County HQs.

3) 23 Executive Committee Meeting

Transfers to other gov't units (current)		8,425
Wage Rec't:		0
Non Wage Rec't:	18,889	8,425

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Domestic Dev't:		0
Donor Dev't:		0
Total	18,889	8,425

Additional information required by the sector on quarterly Performance

There was great need for the Central Government to have sent enough money towards payment of Councillors' monthly Allowances. Sending less funds frustrate other activities as sometime Councillors demand full payment for a whole quarter when money released

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. Two radio programs were conducted on local FMs focusing on AAS, farming tips and market information.
2. One district and 21 sub county sensitizations were held involving key stakeholders.
3. No Farmers groups were trained on the need to establish HLF

Workshops and Seminars		1,000
Fuel, Lubricants and Oils		1,000
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,438	2,300
Donor Dev't:		
Total	10,438	2,300

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (1. No technology was distributed this quarter.)
Non Standard Outputs:		<ol style="list-style-type: none"> 1. 8 supervisory visits were conducted at sub county and divisional levels. 2. One technical audit was conducted covering 8 sub counties.

Workshops and Seminars		1,001
Travel Inland		700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,500	1,701
Donor Dev't:		
Total	3,500	1,701

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

1. No MSIP planning and review meeting was held.
2. One stakeholders monitoring exercise was conducted in 8 sub counties involving key players.
3. One quarterly planning meeting was held district headquarters.
4. No semi/annual review was held.
5. Month

Statutory salaries		3,394
--------------------	--	-------

Social Security Contributions (NSSF)		728
--------------------------------------	--	-----

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	14,181	4,122
-----------------	--------	-------

Donor Dev't:

Total	14,181	4,122
--------------	---------------	--------------

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

No. of functional Sub County Farmer Forums	8 (1. 8 planning meeting at (20 at district and 32 at sub county/divisions levels. 2. 4 M&E activities conducted in all sub counties.)	16 (1. 16 planning meetings were held sub county levels including the municipality. 2.No M&E activity took place at sub county levels. 3. Salaries for AASPs were paid as per the contract agreement.)
No. of farmers receiving Agriculture inputs	0	0 (No selected farmers was supported with agricultural inputs/technology.)
No. of farmer advisory demonstration workshops	0	0 (No advisory demonstration workshops was conducted in all the sixteen sub counties in the district.)
No. of farmers accessing advisory services	0	0 (No farmer was Identified and trained on selected enterprises.)
Non Standard Outputs:		1. No demonstration sites were established for adaptive research. 2. Monthly salaries for AASPs and SNCs were paid.

Transfers to other gov't units(capital)		334,715
---	--	---------

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

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	339,900	334,715
-----------------	---------	---------

Donor Dev't:		0
--------------	--	---

Total	339,900	334,715
--------------	----------------	----------------

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

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

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

2. One(1) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.

3. Fifteen (15) sup

General Staff Salaries		59,371
Books, Periodicals and Newspapers		132
Bank Charges and other Bank related costs		94
Electricity		100
General Supply of Goods and Services		111
Travel Inland		11,701
Travel Abroad		8,319
Fuel, Lubricants and Oils		8,544
Wage Rec't:	56,659	59,371
Non Wage Rec't:	26,450	2,217
Domestic Dev't:		14,263
Donor Dev't:		12,521
Total	83,109	88,372

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 3 (constructed of three markets in 3 sub counties (Bobi, Koro & Ongako)) 0 (ALREP is taking care of market construction in the sub counties of Bobi, Koro & Ongako)

Non Standard Outputs:

18 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district

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

4. 2 Radio programmes co

Printing, Stationery, Photocopying and Binding		100
Travel Inland		1,280
Fuel, Lubricants and Oils		820
Wage Rec't:		
Non Wage Rec't:	10,352	2,200
Domestic Dev't:		
Donor Dev't:		
Total	10,352	2,200

Output: Livestock Health and Marketing

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	12000 (A total of 12000 Cattle, Shoat and Poultry vaccinated are vaccinated in all the 12 subcounties and 4 Divisions of Gulu District.)	14000 (A total of 14,500 Poultry vaccinated are vaccinated in all the 12 subcounties and 4 Divisions of Gulu District. No cattle and shoats were vaccinated.)
No. of livestock by type undertaken in the slaughter slabs	6000 (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.)	7420 (1. A total of 7420 Cattle & Shoats were slaughtered at Gulu main abattoir in Layibi Division. 2. Part of the 7420 Cattle, shoats and pigs were also slaughtered at slaughter slabs in Pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)
No of livestock by types using dips constructed	6000 (1. No Dip in the District that is operational. However, 6000 animals will be sprayed using cattle crushes in the subcounties of Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	5600 (1. No Dip in the District that is operational. However, 6000 animals will be sprayed using cattle crushes in the subcounties of Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)
Non Standard Outputs:		1. 18 supervision, monitoring and technical backstopping carried out at 16 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. about 9 radio talk shows (Lobo p
Travel Inland		4,204
Fuel, Lubricants and Oils		1,236
Wage Rec't:		
Non Wage Rec't:	6,860	5,440
Domestic Dev't:		
Donor Dev't:		
Total	6,860	5,440

Output: Fisheries regulation

No. of fish ponds stocked	480 (Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	200 (300 Fish ponds stocked in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds constructed and maintained	480 (Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions.)	396 (Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions.)
Quantity of fish harvested	2500 (Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	2000 (2000 kgs of fish harvested from the subcounties of Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
Non Standard Outputs:		1. 16 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 56 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel Inland		600
Fuel, Lubricants and Oils		400

Wage Rec't:

Non Wage Rec't:	5,953	1,000
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	5,953	1,000
--------------	--------------	--------------

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (1.carry out one(01) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions 2.sensitize 100 farmers on the appropriates vermin control techniques in all the 12 subcounties and 4 division.)	1 (1. one(01) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions was done. 2. NO sensitize of farmers on the appropriates vermin control techniques in all the 12 subcounties and 4 division was done.)
No. of parishes receiving anti-vermin services	1 (1.carry out vermin surveillance and anti vermin operation in 12 subcounties and 4 divisions. 2.Sensitizing farmers on appropriate vermin control techniques in all 12 subcounties and 4 divisions)	1 (1.carried out vermin surveillance and anti vermin operation in 12 subcounties and 4 divisions. 2.Sensitized farmers on appropriate vermin control techniques in all 12 subcounties and 4 divisions)
Non Standard Outputs:		1.One supervision and technical backstopping in the 12 subcounties and 4 divisions was done. 2.One surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions was done.

Printing, Stationery, Photocopying and Binding		100
--	--	-----

Travel Inland		360
---------------	--	-----

Fuel, Lubricants and Oils		130
---------------------------	--	-----

Wage Rec't:

Non Wage Rec't:	2,188	590
-----------------	-------	-----

Domestic Dev't:

Donor Dev't:

Total	2,188	590
--------------	--------------	------------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	375 (1. carry out one tsetse surveillance and the deployment of 375 tsetse traps in the 12 sub counties)	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitization of 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions not conducted.)
---	--	---

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

1. One supervision and technical backstopping in the 12 subcounties and 4 divisions.

2. One surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.

3. One planning review meeting at the district conducted

Printing, Stationery, Photocopying and Binding 100

Travel Inland 618

Fuel, Lubricants and Oils 320

Wage Rec't:

Non Wage Rec't: 3,303 1,038

Domestic Dev't:

Donor Dev't:

Total 3,303 1,038

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

No of awareness radio shows participated in 01 (01 in Radio Mega FM) 1 (No radio programme conducted)

No of businesses inspected for compliance to the law 15 (15 businesses inspected in Gulu municipality & the Sub Counties) 10 (10 businesses inspected at Gulu Municipality)

No. of trade sensitisation meetings organised at the district/Municipal Council 01 (Conduct 01 meeting in subcounties) 3 (3 meetings conducted in Gulu Municipality and one conducted in in Kampala.)

No of businesses issued with trade licenses 0 0 (N/A)

Non Standard Outputs: No exhibition organised

Workshops and Seminars 1,062

Wage Rec't:

Non Wage Rec't: 753 1,062

Domestic Dev't:

Donor Dev't:

Total 753 1,062

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 10 (03 Producer societies Aswa County 8 (Supervised 01 Producer societies Aswa County
05 Producer Societies in Omoro County
02 Producer Societies in Omoro County
03 SACCOs in Gulu Municipality and Sub Counties)
03 SACCOs in Gulu Municipality and Sub Counties)

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	01 (01 Cooperatives assisted with registration: in Gulu Municipality)	01 (one cooperative society assisted with registration)
No. of cooperative groups mobilised for registration	05 (05 Cooperative groups mobilised in all sub counties & 4 divisions)	5 (5 Cooperative groups mobilised for registration)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,190
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,044	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,044	1,880

Additional information required by the sector on quarterly Performance

NAADS and PMG funds could not be spent due to problems posed by IFMS, thus, slowing down transfers to LLGs.

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

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 4. Paid for Office maintenance/daily running costs at District Health Office 5. Paid travel and transport costs
<i>Allowances</i>	146,883
<i>Books, Periodicals and Newspapers</i>	93
<i>Welfare and Entertainment</i>	160
<i>Printing, Stationery, Photocopying and Binding</i>	130
<i>Small Office Equipment</i>	100
<i>Bank Charges and other Bank related costs</i>	117
<i>District PHC wage</i>	639,014
<i>Telecommunications</i>	50
<i>Electricity</i>	1,253
<i>General Supply of Goods and Services</i>	300
<i>Travel Inland</i>	630
<i>Fuel, Lubricants and Oils</i>	1,500
<i>Maintenance - Civil</i>	50

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Maintenance - Vehicles		213
Donations		169,027
Wage Rec't:	646,414	639,014
Non Wage Rec't:	169,494	151,479
Domestic Dev't:		
Donor Dev't:	94,353	169,027
Total	910,260	959,520

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.	203314 (Omoror and Aswa HSD)	197901 (Omoror and Aswa HSD)
No.of trained health related training sessions held.	10 (Omoror and Aswa HSD)	5 (Omoror and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	9485 (Omoror and Aswa HSD)	5616 (Omoror and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	3182 (Omoror and Aswa HSD)	3118 (Omoror and Aswa HSD)
%age of approved posts filled with qualified health workers	47 (Omoror and Aswa HSD)	51 (Omoror and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Omoror and Aswa HSD)	32 (Omoror and Aswa HSD)
No. of children immunized with Pentavalent vaccine	4145 (Omoror and Aswa HSD)	4152 (Omoror and Aswa HSD)
Number of trained health workers in health centers	476 (Omoror and Aswa HSD)	442 (Omoror and Aswa HSD)
Non Standard Outputs:		One integrated support supervision conducted at Omoror and Aswa HSD
LG Unconditional grants(current)		9,911
Wage Rec't:		0
Non Wage Rec't:	36,432	9,911
Domestic Dev't:		0
Donor Dev't:		0
Total	36,432	9,911

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

No of healthcentres rehabilitated	1 (Paid Retention of DHO admin Block)	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	4 (paid retention for latrine at Lalogi HCIV, Awach HCIV, Lukwir HCII, Coope HCII,)	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,222	0
<i>Donor Dev't:</i>		0
Total	19,222	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	3 (Paid Retention of staff houses at Awach HCIV, Lalogi HCIV, Bobi HCIII,)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,381	0
<i>Donor Dev't:</i>		0
Total	45,381	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (Constructed General Ward at Labworomor HCIII-Paloro SC)	0 (N/A)
No of OPD and other wards rehabilitated	1 (Completed Standard OPD at Awach HCIV-Awach SC.)	1 (On going construction of OPD Awach HCIV)
Non Standard Outputs:		Construction sites monitored and supervised at Aswa HSD
<i>Non-Residential Buildings</i>		22,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,792	22,772
<i>Donor Dev't:</i>		0
Total	113,792	22,772

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health**Additional information required by the sector on quarterly Performance**

Slow progress of works by contractors causes late payments, in-charge of health facilities request late their PHC to implement required activities. Long procurement process delays project commencement. Hard to get sub-county expenditures planned under dep

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

No. of teachers paid salaries	1618 (123 Government aided primary schools)	15503 (123 Government aided primary schools)
No. of qualified primary teachers	1618 (123 grant aided primary schools in Gulu District)	1503 (123 grant aided primary schools)
Non Standard Outputs:		01 pay change batch forms submitted to Minsirty of Public service
<i>General Staff Salaries</i>		23,715
<i>Allowances</i>		449,903
<i>Books, Periodicals and Newspapers</i>		147
<i>Bank Charges and other Bank related costs</i>		418
<i>Primary Teachers' Salaries</i>		1,552,043
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		235
<i>Incapacity, death benefits and and funeral expenses</i>		100
<i>Wage Rec't:</i>	1,553,082	1,575,758
<i>Non Wage Rec't:</i>	467,727	451,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,020,809	2,026,861

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

No. of Students passing in grade one	0 (Preparation forn exams)	0 (110 grant aided primary schools with PLE candidates)
No. of pupils enrolled in UPE	72000 (123 grant aided primary school)	7418 (123 Grant aided primary schools)
No. of student drop-outs	1000 (Pupils dropping out of schools due to many reasons)	200 (123 primary schools Grant aided, where school drop out is due to many reasons affecting the learners.)
No. of pupils sitting PLE	0	4117 (District primary schools with PLE candidates)
Non Standard Outputs:		10 school based action oriented meetings in 84 primary schools
<i>LG Conditional grants(current)</i>		159,319

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	119,489	159,319
Domestic Dev't:		0
Donor Dev't:		0
Total	119,489	159,319

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: 00

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	510	0
Donor Dev't:	367,841	0
Total	368,351	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	00 (N/A)	00 (N/A)
No. of classrooms constructed in UPE	34 (.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.Opuk Omuny (02))	00 (no construction work completed at the planned sites)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,168	0
Donor Dev't:	1,317,113	0
Total	1,353,281	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	04 (Otema public Bulkur Onekjii Teladwong)	0 (Otema Public Bulkur Onekjii Teladwong)
Non Standard Outputs:		nil

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

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:	27,250	0
Donor Dev't:	375,158	0
Total	402,408	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	00 (Awoonyim Cetkana Okwii)	00 (Awoonyim Cetkana Okwii)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,725	0
Donor Dev't:		0
Total	58,725	0

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

No. of students passing O level	00 (N/A)	00 (N/A)
No. of students sitting O level	00 (N/A)	00 (N/A)
No. of teaching and non teaching staff paid	900 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch. Koro, Onono mem. College, Opit, lalogi, Ongako, Lukome, Paicho))	881 (Grant aided secondary schools in the district: Sir samuel baker school, Awach ss, Awere s.s, Lukome s.s., Opit s.s., lalogi ss, Ongako s.s. Onono Mem. College, St. Thomas Moore ss, Koro s.s. Paicho ss)
Non Standard Outputs:		N/A

Secondary Teachers' Salaries 322,870

Wage Rec't:	322,870	322,870
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	322,870	322,870

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

No. of students enrolled in USE	10000 (12 Government aided secondary schools under USE)	9875 (12 Government aided secondary schools in Gulu District)
Non Standard Outputs:		N/A

LG Conditional grants(current) 194,898

Wage Rec't:		0
Non Wage Rec't:	146,176	194,898

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:		0
Donor Dev't:		0
Total	146,176	194,898

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)	300 (Tertiary institutions in Gulu District Gulu CPTC, Unyama NTC, Bobi Polytechnic)
No. of students in tertiary education	1000 (Gulu CPTC, Bobi Polytechnic, Health training college)	1347 (Gulu CPTC, NTC Unyama, Health training school and Bobi Polytechnic)
Non Standard Outputs:		GuluCPTC, Unyama NTC, Bobi Polytechnic
District Tertiary Institutions		245,074
Tertiary Teachers' Salaries		272,343
Wage Rec't:	272,342	272,343
Non Wage Rec't:	199,810	245,074
Domestic Dev't:		
Donor Dev't:		
Total	472,151	517,417

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

Non Standard Outputs:		N/A
General Staff Salaries		23,715
Wage Rec't:	23,715	23,715
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	18,500	
Total	42,215	23,715

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (awere s.s. Lalogi s.s. Lukome s.s. Pope John Paul II)	0 (nil)
No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (Nil)
No. of primary schools inspected in quarter	129 (Both 123 government aided primary and 6 private schools)	129 (129 primary schools inspected in the period, both Government (123) and private (06))

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Non Standard Outputs:

42 inspection reports produced
70 follow ups done

Allowances		1,660
Printing, Stationery, Photocopying and Binding		119
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	3,779	3,779
Domestic Dev't:		
Donor Dev't:	36,078	
Total	39,857	3,779

Output: Sports Development services

Non Standard Outputs:

N/A

Allowances		300
Welfare and Entertainment		2,488
Subscriptions		1,000
General Supply of Goods and Services		300
Travel Inland		730
Wage Rec't:		
Non Wage Rec't:	6,663	4,818
Domestic Dev't:		
Donor Dev't:	5,000	
Total	11,663	4,818

Additional information required by the sector on quarterly Performance

Most contract works have not been paid due to slow pace by contractors as well as delayed procurement process.

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

Non Standard Outputs:

1. 3 months Staff salaries and wages paid at district head quarters.

2. 1 Annual District Road Work Plan (ADWWP) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
1 Quarter Progress Reports prepared and submitted

General Staff Salaries		27,322
------------------------	--	--------

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Allowances		660
Printing, Stationery, Photocopying and Binding		2,204
Bank Charges and other Bank related costs		385
Travel Inland		10,413
Fuel, Lubricants and Oils		9,898
Wage Rec't:	27,322	27,322
Non Wage Rec't:	6,042	1,328
Domestic Dev't:	10,000	1,203
Donor Dev't:	11,250	21,029
Total	54,614	50,882

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

Length in Km. of rural roads constructed	7 (Danida Funding (U GROWTH PROJECT)	4 (Danida Funding (U GROWTH PROJECT)
	Nil	
	NIL	3. Oitino Bridge on Bungatira-Rwot Obilo road constructed
	Oitino Bridge on Bungatira-Rwot Obilo road constructed	4. 1 Km of Opit-Awoo rehabilitated
	1 Km of Opit-Awoo rehabilitated	5. 7.6 Km of Pageya-Omel-Acet rehabilitated
	7.6 Km of Pageya-Omel-Acet rehabilitated	6. 8.1 Km of Abili-Abwoch rehabilitated
	8.1 Km of Abili-Abwoch rehabilitated	REHABILITATION OF ROADS UNDER NUDIEL
	REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL	1. Nil
	22.5 Km of Akonyibedo-Omoti road rehabilitated	2. Nil
	Nil	3. Nil)
	Nil)	
Length in Km. of rural roads rehabilitated	25 (The rehabilitation off Negri -Paminanoo road	0 (1. Nil
	the rehabilitation of Bobi-Wilacic Road	2. Nil
	the construction of Lawiny Brigde on Cwero-Minja road)	3.Nil)
Non Standard Outputs:		N/A
Roads and Bridges		236,556
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	140,000	105,941
Donor Dev't:	781,934	130,615
Total	921,934	236,556

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:

1. 3 supervision vehicles under road sector maintained at the district head quarter

<i>Allowances</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	280

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

Non Standard Outputs:

Nil

1 DWSCC meetings and 2 departmental meetings held at the district water office

2 departmental vehicles serviced at district head quarters

4 departmental motorcycles serviced at district head quarters

Fuel and lubricants for office running

<i>Printing, Stationery, Photocopying and Binding</i>		5,112
<i>Bank Charges and other Bank related costs</i>		126
<i>Water</i>		447
<i>General Supply of Goods and Services</i>		800
<i>Travel Inland</i>		290
<i>Fuel, Lubricants and Oils</i>		402
<i>Maintenance - Vehicles</i>		494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,701	2,559
<i>Domestic Dev't:</i>	14,628	0
<i>Donor Dev't:</i>	1,278	5,112
Total	18,607	7,671

Output: Supervision, monitoring and coordination

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	3 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwor Parish in Odek Sub County Lukwir Parish in Lalogi Sub County Paidongo Parish in Bobi Sub County Kal Parish in Patiko Sub County Paibona Parish in Awach Sub County Laliya Parish in Bungatira Sub County Pagik Parish in Paicho Sub County Binya Parish in Odek Sub County)	3 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwor Parish in Odek Sub County Lukwir Parish in Lalogi Sub County Paidongo Parish in Bobi Sub County Kal Parish in Patiko Sub County Paibona Parish in Awach Sub County Laliya Parish in Bungatira Sub County Pagik Parish in Paicho Sub County Binya Parish in Odek Sub County)
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 0	0 (N/A)
No. of water points tested for quality	0	0 (N/A)
Non Standard Outputs:		1 Data on sanitation and Hygiene, water supply collected and updated
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,606	0
<i>Donor Dev't:</i>	15,513	
Total	23,119	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Planning and advocacy meetings at District and Sub county level)	1 (Planning and advocacy meetings conducted at District and Sub county level)

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)
No. of water user committees formed.	8 (Formation of WUCs through village meetings and contact meeting with local leaders)	4 (Formation of WUCs through village meetings and contact meeting with local leaders conducted at the subcounty level)
No. Of Water User Committee members trained	8 (Training of WUCs)	0 (Nil)
No. of water and Sanitation promotional events undertaken	2 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
		Sanitation promotion activities (CLTS scale up)
		1. Rapport building with community leaders conducted in the 12 sub counties of Gulu district
		2. Triggering of identified villages conducted in the 12 sub counties of Gulu district
		3. Follow up visit
<i>Allowances</i>		24,502
<i>Printing, Stationery, Photocopying and Binding</i>		1,460
<i>Fuel, Lubricants and Oils</i>		3,956
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,877	0
<i>Domestic Dev't:</i>	3,429	
<i>Donor Dev't:</i>	14,025	29,918
Total	20,331	29,918

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	30 (Lukwir Parish in Lalogi Sub County)	0 (Nil)
	Paidongo Parish in Bobi Sub County	Nil
	Kal Parish in Patiko Sub County	Nil
	Paibona Parish in Awach Sub County	Nil
	Laliya Parish in Bungatira Sub County	Nil
	Pagik Parish in Paicho Sub County	Nil
	Binya Parish in Odek Sub County	Nil
	Lapainat East Parish in Koro Sub County (2)	Nil
	Paduny Parish in Awach Sub County (2)	Nil
	Unyama Parish in Unyama Sub County	Nil
	Pukony Parish in Awach Sub County	Nil

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Agonga Parish in Bungatira Sub County	Nil
	Pabwo Parish in Bungatira Sub County)	Nil)
No. of deep boreholes rehabilitated	37 (Lamola Parish in Odek Sub County	10 (Lamola Parish in Odek Sub County
	Paibona Parish in Awach Sub County)	Paibona Parish in Awach Sub County)
Non Standard Outputs:		Procurement requisition form (PP1) prepared and submitted to PDU
		Supervision of construction conducted
		monitoring of construction conducted
		payment made
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,909	0
<i>Donor Dev't:</i>	659,073	0
Total	739,981	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Gem parish in Lalogi Sub County	1 (Nil
	Patek Parish in Bobi Sub County)	Patek Parish in Bobi Sub County)
No. of deep boreholes rehabilitated	2 (Binya Parish in Odek Sub County	0 (Nil
	Laliya Parish in Bungatira Sub County)	Nil)
Non Standard Outputs:		125 Deep borehole rehabilitation projects supervised in 12 sub counties of Gulu district
		site meetings held, progress reports prepared, payments processed
<i>Other Structures</i>		13,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,876	13,002
<i>Donor Dev't:</i>		0
Total	74,876	13,002

Additional information required by the sector on quarterly Performance

The section was not able to accomplish most of its planned activities due to late disbursement of funds and slow procurement process.

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

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:

2. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries

1. One departmental meetings held. 2. Two con

General Staff Salaries		22,601
Allowances		2,560
Incapacity, death benefits and funeral expenses		300
Books, Periodicals and Newspapers		130
Computer Supplies and IT Services		139
Bank Charges and other Bank related costs		98
Wage Rec't:	22,601	22,601
Non Wage Rec't:	116	3,226
Domestic Dev't:		0
Donor Dev't:		
Total	22,718	25,828

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

No. of community members trained (Men and Women) in forestry management	200 (1. Training on agro forestry management.)	0 (None)
No. of Agro forestry Demonstrations	2 (1. Mobilisation of community Sensitisation. of farmers for agroforestry practices. agroforestry. agroforestry host farmers. Establishment of agro forestry demo plot.)	4 (Four (4) Sensitisation on agro forestry plot management in Koro (Lapainat East and West) and Bunagatira(Agonga and Punena))
Non Standard Outputs:		None
Books, Periodicals and Newspapers		85
Wage Rec't:		
Non Wage Rec't:	3,171	85
Domestic Dev't:	2,750	
Donor Dev't:		
Total	5,921	85

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Carry out forest harvesting monitoring.)	2 (2 monitoring carried out in Omoro and Aswa)
Non Standard Outputs:		Carried out 3 patrols in Omoro and Aswa

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Allowances		368
Fuel, Lubricants and Oils		107
Wage Rec't:		
Non Wage Rec't:	1,500	475
Domestic Dev't:		
Donor Dev't:		
Total	1,500	475

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1.Community mobilisation. management action plans formulated.(Palaro) 3.wet land byelaw inacted and implemented (Palaro))	2.One wetland management action plans formulated.(Palaro) 3. (1Three.(3) Community mobilisation in Ogony,Uyama and Oitino. (2) wetland management action plans formulated.(Palaro)	2.One
Non Standard Outputs:		None	
Special Meals and Drinks			500
Printing, Stationery, Photocopying and Binding			100
General Supply of Goods and Services			500
Fuel, Lubricants and Oils			150
Wage Rec't:			
Non Wage Rec't:	2,625		1,250
Domestic Dev't:			
Donor Dev't:			
Total	2,625		1,250

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1.sensitisation and trainings. 2.management meetings training wetland management committees on byelaw formulation 4. drafting of action plans,bye laws and ordinances. 5. Formation of wetland committees. 6.training of wetland committees.)	3:	2 (1.Restoration in Ogony wetlands in Koro 2.Training on wetland management.)
Area (Ha) of Wetlands demarcated and restored	50 (1.Wetland boundaries demarcated. shed plante)	2. Degraded water	6 (1.Demarcation of Larwodo wetland 500m long. 2. Planted 6 acres of degraded wetland at larwodo)
Non Standard Outputs:			None
Allowances			110
Travel Inland			70
Wage Rec't:			
Non Wage Rec't:	3,227		180
Domestic Dev't:			
Donor Dev't:			

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	3,227	180
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (Training of women and men in ENR monitoring)	5 (None)
Non Standard Outputs:		None
<i>Books, Periodicals and Newspapers</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	52
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	52
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	10 (Environmental monitoring and compliance survey in the entire district and project sites)	6 (6 Environmental monitoring and compliance survey in the entire district and project sites (Roads , Boreholes, and classrooms in Omoro and Aswa))
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		590
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,517	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,517	1,590
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (Community sensitisation on land laws.)	0 (None)
Non Standard Outputs:		1.Trainning for the area land committees of all the subcounties and three divisions caried out. 2. 62 survey jobs checked, plotted. 3. 150 land applications processed
<i>Allowances</i>		220
<i>Computer Supplies and IT Services</i>		200
<i>Special Meals and Drinks</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	480

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Infrastructure Planning**

Non Standard Outputs:

None

Wage Rec't:

Non Wage Rec't:

1,325

0

Domestic Dev't:

Donor Dev't:

Total**1,325****0****Additional information required by the sector on quarterly Performance**

In the first quarter the department was faced with a lot of difficulties especially accessing finances for the different planned activities. And there was lack of transport means.

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. 25 Community Projects identified, assessed and are the final process of approval by the respective sub county council in the sub counties of Bungatira, Awach, Koro, Patiko and Bobi.

2. 2 Support supervision and monitoring visits conducted cov

Bank Charges and other Bank related costs

397

Allowances

9,054

Tertiary Teachers' Salaries

49,248

Telecommunications

400

General Supply of Goods and Services

560

Travel Inland

3,285

Fuel, Lubricants and Oils

2,174

Wage Rec't:

49,595

49,248

Non Wage Rec't:

7,271

11,107

Domestic Dev't:

5,538

4,763

Donor Dev't:

Total**62,404****65,118****Output: Probation and Welfare Support**

No. of children settled

25 (1. 25 unaccompanied /abandoned children identified and reunited to the families in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach,

16 (16 unaccompanied/abandoned children identified and resettled to their families in Amuru, Kitgum and Nwoya)

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru. Nwoya, Oyam , Kitgum and Pader)	
Non Standard Outputs:		<p>1. 38 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>2. 4 Child Protection Committees (CPCs) trained on module 3 & 4 of AISAC and MGLSD in the sub counties of</p>
Workshops and Seminars		7,159
Welfare and Entertainment		120
General Supply of Goods and Services		4,540
Travel Inland		3,240
Fuel, Lubricants and Oils		2,347
Wage Rec't:		
Non Wage Rec't:	2,326	1,620
Domestic Dev't:		
Donor Dev't:	57,550	15,786
Total	59,876	17,406

Output: Social Rehabilitation Services

Non Standard Outputs:		<p>1. Nil</p> <p>2. Nil</p> <p>3. Nil</p> <p>4. Nil</p> <p>5. Nil</p> <p>6. Nil</p> <p>7. Nil</p> <p>8. Nil</p> <p>9. Nil</p>
Wage Rec't:		
Non Wage Rec't:	2,275	0
Domestic Dev't:		
Donor Dev't:		
Total	2,275	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1. 14 active community development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District)	14 (1. 14 active community development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.)
---	---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

1. Nil

2. Nil

3. 15 Community sensitisation meetings on Government programmes held in all the 3 subcounties of Bobi, Ongako and Koro in gulu District

4. 50 Community groups and Associations registered in all the communities in all the 12 sub c

Wage Rec't:

Non Wage Rec't:

7,379

0

Domestic Dev't:

Donor Dev't:

Total**7,379****0****Output: Adult Learning**

No. FAL Learners Trained

5000 (1. 5000 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)

5000 (1. 5000 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)

Non Standard Outputs:

1. Nil

2. Nil

3. Nil

4. Nil

5. 1 FAL monitoring and supervision visit conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District

Wage Rec't:

Non Wage Rec't:

4,032

0

Domestic Dev't:

Donor Dev't:

Total**4,032****0****Output: Gender Mainstreaming**

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

1. Nil
- 2.. 4 awareness training conducted on compliance with the domestic violence Act at lakawana, palaro, Lalogi and piacho
- 3., Nil
4. 1 community dialogue conducted with cultural leaders of Acholi
5. Nil
6. Nil
7. Nil
8. Nil

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,000

0

5,000**0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

60 (60 Cases of juveniles handled at the magistrate Court and resettled in the community in gulu District and neighbouring districts of Amuru, Nwoya Kitgum and pader)

80 (1. 80 cases handled out of which, 52 were completed and juveniles resettled in the Districts of Gulu, Amuru and Nwoya.)

Non Standard Outputs:

1. 52 social welfare reports compiled and submitted to Magistrates court at Gulu.
2. 3 Monthly returns compiled and submitted to chief Magistrate court
3. 42 Juveniles welfare needs catered for and p

General Supply of Goods and Services

4,023

Travel Inland

440

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,696

4,463

4,696**4,463****Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 District youth council supported at the district level)

1 (1 District youth council supported at the district level)

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

1. 1 District Youth Council meeting held at the District headquarters.

2. 11 Youth councillors trained on local government participatory methodologies.

3. Nil

4. 1 Support supervision and Monitoring visits carried out for various Youth proj

Wage Rec't:

Non Wage Rec't: 1,323 0

Domestic Dev't:

Donor Dev't:

Total 1,323 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

(1. 25 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)

0 (1. Nil)

Non Standard Outputs:

1. Nil

2. Nil.

3. Nil

4.1 Monitoring visit of groups supported with IGAs conducted

5. Nil

Wage Rec't:

Non Wage Rec't: 9,474 0

Domestic Dev't:

Donor Dev't:

Total 9,474 0**Output: Work based inspections**

Non Standard Outputs:

1. 230 Labour cases settled at the district headquarters.

2. Nil

3. 40 inspection visits carried out in workplaces within the District.

4. Nil

5. Office equipments maintained at the district hqtr

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		172
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,285	892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,285	892
Output: Labour dispute settlement		
Non Standard Outputs:		1. 1 workman compensated at the district headquarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1. 1 women council supported at the district headquarter)	1 (1 women council supported at the district)
Non Standard Outputs:		1. 4 Training workshops for Women Council members II conducted on their roles and responsibilities at the district headquarter. 2. 1 District Women's Council meeting held at district hqtrs 3. Nil 4. Nil 5. Nil 6. Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,074	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,074	0

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

There is need to recruit 2 CDOs for the sub counties of Palaro and Lalgogi as well as recruit all the 12 Assistant Community Development Officers for all the subcounties in the District

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

Non Standard Outputs:

1. One senior members of staff and 5 members of support staff facilitated to perform their duties.

2. Salaries for 7 members of staff were paid monthly.

3. Office imprest provided and 3 departmental meetings held.

4. 7 computers, 5 printers, 2 ph

General Staff Salaries 9,777

Allowances 1,155

Printing, Stationery, Photocopying and Binding 1,000

Bank Charges and other Bank related costs 63

General Supply of Goods and Services 400

Wage Rec't: 9,777 9,777

Non Wage Rec't: 1,675 2,618

Domestic Dev't:

Donor Dev't:

Total 11,452 12,395

Output: District Planning

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A)

No of Minutes of TPC meetings 3 (3 DTPC Meetings held at District Headquarters) 3 (3 DTPC Meetings held at District Headquarters)

No of qualified staff in the Unit 1 (Assistant Statistical Officer Recruited) 1 (Assistant Statistical Officer Recruited)

Non Standard Outputs:

1. Planning Guidelines disseminated at LLC levels
2. 294 village level planning meetings (consultations) held.
3. 12 LLGs Development Plans reviewed by stakeholders at Sub-county Headquarters.
4. Quarterly performance progress report prepared.
5. Inter

Printing, Stationery, Photocopying and Binding 1,000

Travel Inland 1,421

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,630	3,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,630	3,921
Output: Statistical data collection		
Non Standard Outputs: Heads of department oriented on LOGICS		
<i>Allowances</i>		260
<i>General Supply of Goods and Services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	660
Output: Demographic data collection		
Non Standard Outputs: <ol style="list-style-type: none"> 1. Guidelines for POPDEV integration into the DDP and SDPs prepared and disseminated. 2. Demographic publication prepared (I staistical abstract prepared). 3. Birth registration carried out during Family Health Days in places of worship 		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,587	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,587	0
Output: Operational Planning		
Non Standard Outputs: <ol style="list-style-type: none"> 1. Over 90% of community mobilised on NUSAF2 projects in Gulu. 2. 33 Community Project Management Committees trained. 3. 33 NUSAF2 Community Sub-projects generated and funded. 		
<i>Allowances</i>		751
<i>Staff Training</i>		1,721

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		516
<i>General Supply of Goods and Services</i>		1,331
<i>Fuel, Lubricants and Oils</i>		5,932
<i>Maintenance - Vehicles</i>		708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,079	10,959
<i>Donor Dev't:</i>		
Total	39,079	10,959

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		One Quarterly M&E Reports produced and shared at DTPC and DEC meetings
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,688	0
<i>Domestic Dev't:</i>	14,959	4,000
<i>Donor Dev't:</i>		
Total	19,646	4,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		LLGs Planning materials assembled and disseminated to Parishes and Villages.
<i>LG Unconditional grants(current)</i>		525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	525	525
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	525	525

Additional information required by the sector on quarterly Performance

The compilation and submissions of the First quarter progress report was delayed because the department did not have the reporting format which was supposed to be picked from MoFPED subject to the Submission of the annual LG-OBT. There wer a lot of challe

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 one quarterly workplan produced at the district head quarters
2. One audit programme prepared and coordinated at the district head quarters.
3. All pension forms verified at the district head quarters.
4. Salaries for 5

General Staff Salaries		11,425
Bank Charges and other Bank related costs		60
Wage Rec't:	11,425	11,425
Non Wage Rec't:	2,625	60
Domestic Dev't:		
Donor Dev't:		
Total	14,050	11,485

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	0	18/11/12 (subcounty divisions health centre schools)
No. of Internal Department Audits	1 (Subcounty Departments Divisions)	1 (subcounty divisions health centre schools)
Non Standard Outputs:		<ol style="list-style-type: none"> 1. One quarterly statutory audit report produced at the headquarters. 2. One monitoring report produced at the district head quarters.
Wage Rec't:		
Non Wage Rec't:	7,717	0
Domestic Dev't:		
Donor Dev't:		
Total	7,717	0

Additional information required by the sector on quarterly Performance

we seriously need the IFMS training for the department to offer assurances services to the district. The ministry should consider providing some funding for internal audits to enable them perform as expected.

Vote: 508 Gulu District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,244,275	3,242,328
<i>Non Wage Rec't:</i>	1,523,014	1,523,014
<i>Domestic Dev't:</i>	907,238	907,238
<i>Donor Dev't:</i>		
Total	6,089,030	6,089,030

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	All Government programs coordinated and official meetings and consultation with Ministries/other Districts attended to	0	Inadequate funding, and familiarisation to the use of the IFMS.
	All programmes coordinated at District and Central Government level	All District and Government programmes Coordinated at District and Central Government level		Inadequate facilities.
	12 DEC meetings held			Staffing gaps in some Departments.
	4 DDMC meetings held	Routine Management and administrative		Slow rate of funds absorbtion due to low capacity of service providers to complete on schedule.
	48 TMM meetings held			
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties			
	Routine monitoring of staff performance at the Distriuct head quarters and at the sub-counties carried out			
	12 DTPC meeting conducted at District head office			
	Visits of all District guests and clients Coordinated at the District head quarters.			
	12 absenteesim reports submitted to the MoLG			
	12 Hard to reach allowances paid			

Expenditure

221014 Bank Charges and other Bank related costs	800		105		13.1%
227001 Travel Inland	17,400		1,670		9.6%
227004 Fuel, Lubricants and Oils	13,000		1,257		9.7%
211101 General Staff Salaries	546,672		133,955		24.5%
211103 Allowances	125,869		20,344		16.2%
Wage Rec't:	546,672	Wage Rec't:	133,955	Wage Rec't:	24.5%
Non Wage Rec't:	201,014	Non Wage Rec't:	23,376	Non Wage Rec't:	11.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	747,686	Total	157,331	Total	21.0%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	12 payroll updates conducted at the District head office and submitted	Payrolls updated at the District head office and submitted to Public Service 3 Times.	0	Inadequate funding.
	4 submission to DSC made at the District head quarters.	1 Submission to DSC made at the District head quarters for confirmation and promotions of staff.		Over whelming number of pensioners.
	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine Coordination of human Resource activities conducted at t		Low capacity of staff attraction and retention
	12 disciplinary committee meetings conducted at the District Head quarters			Payroll management challenges.
	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 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.			

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

227001 Travel Inland	4,000	840	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,924	840	2.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,924	840	2.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Over wehlming needs for cap[acity building
No. (and type) of capacity building sessions undertaken	37 (District head quarter,LDC,UMI,ICSA Uganda,Sub County H/Qs)	3 (Trainings at LDC, UMI, ICSA Uganda, District and LLG H/Q)	8.11	under release of funds under CBG.
Non Standard Outputs:	22 staff under CBG,and 15 staff under ULGA support trained at LDC,UMI,ICSA Uganda under taken	DSC members and Executive Committee members trained on their roles and report writing.		
	1 needs assessment exercise and capacity building plan developed.	Registry staff mentored on records management under ULGA funding at the H/Q.		
	Routine procurement of goods supplies and services undertaken at the head quarters	1recruitment plan developed at the District Head quarters.		
	4 mentoring session conducted at the 12 LLGs	1 Capacity building pl		
	8 radio talk shows conducted			

Expenditure

211103 Allowances	1,496	105	7.0%	
221009 Welfare and Entertainment	24,910	7,630	30.6%	
221011 Printing, Stationery, Photocopying and Binding	14,966	2,706	18.1%	
224002 General Supply of Goods and Services	24,545	8,000	32.6%	
227001 Travel Inland	38,746	8,000	20.6%	
227004 Fuel, Lubricants and Oils	27,496	6,000	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	80,157	0	0.0%	
Donor Dev't:	216,679	32,441	15.0%	
Total	296,836	32,441	10.9%	

Output: Supervision of Sub County programme implementation

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (posts filled at the head quarters)	100.00	Staffing gaps especially at the LLGs due to the wage bill ceiling. Inadequate funding and facilities Work over load. Difficulties in accessing the hard the reach allowances by staff at LLGs in causing low morale.
-----------------------------------	--	--	--------	---

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 coordianation 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>	<p>2 County meeting conducted at the Omoro and County head quarters.</p> <p>1 Inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties.</p> <p>Staff appraisal conducted for 163 staff at the LLGs and the H/Q.</p> <p>1 District</p>		
-----------------------	--	--	--	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

227001 Travel Inland	8,000	1,300	16.3%	
227004 Fuel, Lubricants and Oils	6,750	1,500	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,600	2,800	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,600	2,800	5.0%	

Output: Local Policing

Non Standard Outputs:	<p>Routine Coordination of LG with District Police office on matters of enforcement of law and order</p> <p>Police officers deployed to protect LG properties at head office and LLG</p> <p>Police deployment monitored at LLG head office</p> <p>Community policing programmes Conducted on Radio and community level.</p> <p>Suspects arrested and taken to Court at District level.</p> <p>Security provided at 20 national, international and local events at the LLG and the H/Q</p> <p>20 Police Officers deployed to ensure protection of all Govt installations and properties at the head quarters.</p> <p>Routine community policing and crime prevention at all levels provided</p> <p>Office supplies for effective management and coordination of LG programs provided</p> <p>48 consultative meetings held</p>	<p>Routine coordination and policing carried out in the sub counties of Koro, Bobi, Bungatira, Lakwana, Palaro, Awach, Patiko, Unyama and Paicho.</p> <p>Police Officers deployed and monitored at the LLGs and the head office.</p> <p>4 Community policing programmes were</p>	<p>0</p> <p>Inadequate funding.</p> <p>Low man power especially at subcounty levels.</p> <p>Inadequate facilities.</p>
-----------------------	--	--	--

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,265	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	Correspondences files Built 12 times at the District Headquarters	Correspondences files were routinely built on a monthly basis at the District Headquarters	0	Inadequate funds and facilities.
	Routine storage, control and protection of all council records at the District Headquarters	Routine Storage, control and protection of all council records under taken at the District Headquarters		
	12 File census and weeding conducted at the District Headquarters	1 File census and weeding conducted at the District		
	Routine up dates of all district staff list carried at the District Headquarters			
	12 LLG mentored four times on records and information management at the District Headquarters and LLG			
	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.			

Expenditure

227001 Travel Inland	3,000	372	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,759	372	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,759	372	3.5%

Output: Procurement Services

0	Inadequate funds
	Late accessibility of funds

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Production of 1 District Consolidated Procurement and Disposal plan	1 Consolidated District annual procurement and disposal plan produced at the H/Q.		Operations of PDU outside lead time due to low response from user Departments to requirements.
	12 contracts committee meetings held at the district headquarter	4 Contract committee meetings conducted at the District HQTR meetings - out of which 30 contracts were awarded, 01 Disposal exercise Conducted at the District HQTRS		
	01 disposal done at the district headquarter			
	04 advertisement placed on the newspapers			
	1800 bids documents produced at the district headquarter			
	120 evaluation reports produced at the district headquarter			
	300 contracts documents produced at the district headquarter			
	12 contracts committee minutes produced at the district headquarter			
	04 quarterly report produced and submitted			

Expenditure

227001 Travel Inland	5,500	1,160	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,280	1,160	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,280	1,160	4.3%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Funding totaling UGX 1,240,775,520/= under the support to decentralised services / unconditional Grant, and conditional grants - NUSAF II, LGMSD to the Sub-Counties disbursed and utilised to carry out various activities in all the 12 Sub-Counties of Gul	0	Late access of funds due to challenges associated with the use of the IFMS Low rate of up loading information on the IFMS by the MoFPED
-----------------------	---	---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

263102 LG Unconditional grants(current)	233,645	64,473	27.6%		
263201 LG Conditional grants(capital)	295,197	73,776	25.0%		
263204 Transfers to other gov't units(capital)	3,545,968	313,722	8.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	298,557	Non Wage Rec't:	64,473	Non Wage Rec't:	21.6%
Domestic Dev't:	3,841,164	Domestic Dev't:	387,498	Domestic Dev't:	10.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,139,721	Total	451,971	Total	10.9%

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

No. of administrative buildings constructed	()	17 (Sub-Countys and District Head Quarters)	0	Late start of the procurement process due to difficulties in accessing the required funds due to the IFMS.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Completion of extension staff house in Bobi Sub-County implemented.	Extension staff house in Bobi Sub-County not completed.		
	Construction of SCC residence in Lakwana sub-county implemented.	SCC residence in Lakwana sub-county not completed.		
	Construction of SCC residence in Lalogi sub-county implemented.	SCC residence in Lnot completed.		
	Construction of SCC residence in Odek sub-county implemented.	SCC residence in Odek sub-county not completed.		
	Completion of SCC residence in ongako sub-county implemented.	SCC residence in ongako sub-county not completed.		
	Rehabilitation of SCC residence in Bungatira sub-county implemented.	SC		
	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 bookshelves, 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			

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	565,322	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	565,322	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)	15/10/2013 (Annual Performance Report submitted to MoFPED, MoLg, Local Government Finance Commission and other line Ministries.)	#Error	1. Late release of funds from MoFPED 2. Challenges associated with the introduction of IFMS in respect to Financial reports compilation
---	---	--	--------	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:

- | | |
|---|---|
| <p>1. 1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4 .Printing works procured</p> <p>5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.</p> <p>6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.</p> <p>7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.</p> <p>8. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p> <p>9.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office</p> | <p>1.District annual budget and work plan compiled and submitted to MoFPED, MoLG LGFC, other stakeholders and Agencies.</p> <p>2.. 1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.1 District</p> |
|---|---|

Expenditure

211101 General Staff Salaries	221,527	55,185	24.9%
211103 Allowances	4,301	18,562	431.6%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221007 Books, Periodicals and Newspapers	600	123	20.5%
221008 Computer Supplies and IT Services	2,500	300	12.0%
221014 Bank Charges and other Bank related costs	1,500	190	12.7%
222001 Telecommunications	1,000	70	7.0%
223005 Electricity	7,000	790	11.3%
223006 Water	2,000	1,190	59.5%
224002 General Supply of Goods and Services	5,000	300	6.0%
227001 Travel Inland	19,450	3,175	16.3%
227004 Fuel, Lubricants and Oils	17,081	1,867	10.9%
228002 Maintenance - Vehicles	12,538	11,318	90.3%
282151 Fines and Penalties to other govt units	52,000	50,000	96.2%

Wage Rec't:	221,527	Wage Rec't:	55,185	Wage Rec't:	24.9%
Non Wage Rec't:	166,166	Non Wage Rec't:	87,885	Non Wage Rec't:	52.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	387,693	Total	143,070	Total	36.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	119927000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	3522500 (District Head office, NGO and other Government institution.)	2.94	1. Unremitted Local service tax by MoFPED affecting revenue performance
Value of Other Local Revenue Collections	485191900 (In all the Sub-Counties and district Head Office)	58417562 (District Head Office ,Sub- counties.)	12.04	2. High level of tax evasion by the tax payers
Value of Hotel Tax Collected	100 (All the Sub- Counties)	0 (N/A)	.00	3. Low level of collection and remittances of 35% revenue share.

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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. Sensitization of tax payers conducted and tax education reports produced
-----------------------	--	--

Expenditure

227001 Travel Inland	13,500	3,718	27.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,968	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,968	19.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Gulu District Council hall)	28/06/2012 (Gulu District Council Hall)	#Error	1. Delayed communication of the IPF by MoFPED and other ministries and Agencies.
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Gulu District council hall)	28/04/2012 (Gulu District Council Hall)	#Error	2. Inadequate information on Local revenues in the Sub-counties.

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	<p>1.f Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2.100 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>3. The departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p>	<p>1.f Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2. The departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods and Services and procurement of station</p>
-----------------------	---	--

Expenditure

211103 Allowances	940	750	79.8%
221002 Workshops and Seminars	500	285	57.0%
221009 Welfare and Entertainment	500	250	50.0%
224002 General Supply of Goods and Services	1,500	320	21.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,501	Non Wage Rec't:	1,605	Non Wage Rec't:	14.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,501	Total	1,605	Total	14.0%

Output: LG Expenditure management Services

Non Standard Outputs:	<p>1.Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books</p> <p>2.Quarterly mentoring on Financial management and Accountability</p> <p>3. Supervision of the posting of the Departmental and Sub-County books of Accounts</p>	<p>Vouchers processed at the District H/QTRS, books of accounts Posted, balanced and reconciled books</p> <p>2.Quarterly mentoring on Financial management and Accountability</p> <p>3. Supervision of the posting of the Departmental and Sub-County books of Account</p>	0	<p>1. Introduction of the IFMS with new changes in operations and Financial management affected performance.</p> <p>2.IFMS backlogs not yet posted in to the system.</p>
-----------------------	---	--	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel Inland	2,000	950	47.5%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,200	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,200	Total	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqts.	Salaries for 9 staff in the Dept.were paid for 03 months at the Dist. HQs.	0	The operations of the Secretariat exhibited a number challenges due to meagre locally raised revenue,which is the only source for its operations.There were delays in the appointments of Members DSC & LGPAC.
	2. Assorted goods and services supplied to the Department at the District HQs.	Assorted fuel & lubricants,Stationery,water,electricity and other services were supplied to the Dept.during the Quarter at the Dist.HQs		
	3. Level of staff motivation and welfare in the Department improved.	Staff motivation level fairly 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.			

Expenditure

211101 General Staff Salaries	66,576	16,644	25.0%
211103 Allowances	5,499	1,907	34.7%
213001 Medical Expenses(To Employees)	500	300	60.0%
213002 Incapacity, death benefits and funeral expenses	1,500	375	25.0%
221001 Advertising and Public Relations	150	140	93.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	610	24.4%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221014 Bank Charges and other Bank related costs	1,000	96	9.6%	
222001 Telecommunications	4,680	462	9.9%	
223005 Electricity	1,000	77	7.7%	
223006 Water	1,000	250	25.0%	
224002 General Supply of Goods and Services	600	200	33.3%	
227001 Travel Inland	11,970	2,243	18.7%	
227004 Fuel, Lubricants and Oils	17,500	1,931	11.0%	
Wage Rec't:	66,576	Wage Rec't: 16,644	Wage Rec't: 25.0%	
Non Wage Rec't:	65,931	Non Wage Rec't: 8,590	Non Wage Rec't: 13.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	100	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	132,607	Total 25,234	Total 19.0%	

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	No transaction took place during this Quarter at the dist. HQs	0	It was not possible to transfer this amount as planned due to late release and the introduction of the new Financial Management System (IFMS)
-----------------------	--	--	---	---

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,299	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,299	Total 0	Total 0.0%	

Output: LG staff recruitment services

0	District Service Commission had not been constituted, however some administrative expenses took place during the Quarter under review.
---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	No Emolument was paid at the District HQs. Nil DSC
	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).	Assorted Stationery, Fuel & Lubricants were procured, Lunch allowances to staff paid and other administrative expenses incurred for 03 months at the District HQs.
	3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.	Nil Retainer fee paid

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,860	800	20.7%
227001 Travel Inland	32,000	3,440	10.8%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
211103 Allowances	2,160	1,881	87.1%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	63,417	Non Wage Rec't: 6,621	Non Wage Rec't: 10.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,817	Total 6,621	Total 7.6%

Output: LG Land management services

No. of Land board meetings	04 ((Four) Board meetings conducted at the District Headquarters. Four (04) sets of minutes produced.)	01 (01 board meeting of 2 days conducted and 01 set of minutes produced at the district headquarters.)	25.00	Low locally raised revenue could not allow payment of allowances to ALCs in the Quarter. Procurement process of the GPS had not started.
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)	171 (Fresh applications received: 59 urban land, 84 rural land), and 28 Lease extensions and change of Names granted at the District HQs.)	25.15	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: 02 community radio sensitisation programs conducted on land matters at District Hqts. Nil payment of Allowance to ALCs Nil GPS

01 Annual report prepared & submitted to relevant Authorities.

01 Differential GPS equipment purchased.

12 Area Land Committees monthly allowances paid for 12 months.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
227001 Travel Inland	6,080	1,520	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,356	2,020	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,356	2,020	1.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (LGPAC reports submitted to Council.)	0 (No LGPAC report submitted to Council at the District H/Q.)	.00	Lack of Quorum in the Membership of the District Local Government Public Accounts Committee, which arose due to Council's delay in appointing three more Members of the Committee to enable its effective operation as required by Law.
No. of Auditor General's queries reviewed per LG	02 (Auditor General's reports reviewed.	0 (No Committee meeting was conducted at the District HQs.)	.00	
Non Standard Outputs:	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	No Approved Budget Estimates reviewed at the District HQs.		
	02 Approved Budget Estimates reviewed, recommendations made and 02 Reports submitted at the District HQs.			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	15,526	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,526	0	0.0%

Output: LG Political and executive oversight

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	01 Council Meeting conducted in which Budget was approved and 01 set of Minutes produced at the District HQs	0	Council overshort its quarterly budget due to pending claim carried forward from previous FY 2011/12 for Extra-ordinary Council, which was paid in 1st Quarter. Councillors' monthly allowance was not paid for 03 months due to shortfall in release from Centre.
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	Emoluments for 03 months paid to members of Dist. Executive Comm Speaker, and Chairpersons LC III at the District HQs		
	3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.	02 months Allowances paid		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

Expenditure

211103 Allowances	59,040	5,320	9.0%
221444 Salary and Gratuity for LG elected Political Leaders	135,720	23,100	17.0%
227001 Travel Inland	56,489	20,167	35.7%
Wage Rec't:	135,720	Wage Rec't: 23,100	Wage Rec't: 17.0%
Non Wage Rec't:	115,529	Non Wage Rec't: 25,487	Non Wage Rec't: 22.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	251,249	Total 48,587	Total 19.3%

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.	All 04 Standing Committees conducted meetings, 04 sets of Minutes produced and 04 sectoral Budgets were scrutinised and presented to Council at the District HQs.	0	The Standing Committees met as planned although with the meagre funding, which was provided for at a later time within the 1st Quarter under review.
	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.			

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

227001 Travel Inland	59,096	11,014	18.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,096	11,014	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	59,096	11,014	18.6%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Council and standing Committee meetings were not conducted as planned due to financial constraints that existed in Sub counties. In addition to that most Councillors always wish to sit in Council or Committee meetings only when money is available.
1) 14 Council Meetings held in 10 Sub Counties & 14 sets of Minutes produced at 10 Sub County HQs.		
2) 15 Standing Committee Meetings held in 10 Subcounties and 15 sets of Minutes produced at 10 Sub County HQs.		
3) 23 Executive Committee Meeting		

Expenditure

263104 Transfers to other gov't units(current)	75,554	8,425	11.2%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	75,554	8,425	11.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	75,554	8,425	11.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Proper planning and early releases of funds enable achievements of activities. Activities for HLFOs
---	---

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	1. Four radio programs conducted on local FM focusing on AAS, farming tips and market information. 2. One district sensitizations held for district councillors on NAADS implementation guidelines.. 3. Four supported to formed HFLO as per four enterprises for the district.	1. Two radio programs were conducted on local FMs focusing on AAS, farming tips and market information. 2. One district and 21 sub county sensitizations were held involving key stakeholders. 3. No Farmers groups were trained on the need to establish HLF		will be handled in the 3rd and fourth quarter.
-----------------------	---	---	--	--

Expenditure

221002 Workshops and Seminars	23,000	1,000	4.3%
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,752	2,300	5.5%
Donor Dev't:		0	0.0%
Total	41,752	2,300	5.5%

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.)	0 (1. No technology was distributed this quarter.)	0	Support from sector heads enabled implementation of planned activities like technical audits/ supervisory visits. However, the main challenge here, was inadequate transport at departmental level and delays in accessing funds due to introduction of IFMIS.
Non Standard Outputs:	1. 32 supervisions conducted in 12 sub counties and four divisions. 2. Four technical backstoppings conducted in all twelve sub counties and divisions.	1. 8 supervisory visits were conducted at sub county and divisional levels. 2. One technical audit was conducted covering 8 sub counties.		

Expenditure

221002 Workshops and Seminars	6,500	1,001	15.4%
227001 Travel Inland	7,000	700	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	1,701	12.1%
Donor Dev't:		0	0.0%
Total	14,000	1,701	12.1%

Output: Cross cutting Training (Development Centres)

0	Semi and annual reviews are activities
---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>1. Four MSIP stakeholders planning and review meetings at district level.</p> <p>2. Four stakeholders monitoring conducted in 16 sub counties.</p> <p>3.0 Four NAADS quarterly planning/review meetings at district.</p> <p>4. Two annual and semi annual review meetings held at district level</p> <p>5. Two annual review meetings for District farmer forum.</p> <p>6. 12 months salaries/contracts for DNC including NSSF and gratuity paid at district headquarters.</p>	<p>1. No MSIP planning and review meeting was held.</p> <p>2. One stakeholders monitoring exercise was conducted in 8 sub counties involving key players.</p> <p>3. One quarterly planning meeting was held district headquarters.</p> <p>4. No semi/annual review was held.</p> <p>5. Month</p>		<p>meant for second and fourth quarters.</p> <p>Proper mobilization facilitated the implementation of stakeholders monitoring.</p>
-----------------------	---	--	--	--

Expenditure

211104 Statutory salaries	35,520	3,394	9.6%
212101 Social Security Contributions (NSSF)	2,952	728	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,722	4,122	7.3%
Donor Dev't:		0	0.0%
Total	56,722	4,122	7.3%

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

No. of farmer advisory demonstration workshops	96 (1. Provide advisory demonstration workshops in all sixteen sub counties in the district.)	0 (No advisory demonstration workshops was conducted in all the sixteen sub counties in the district.)	.00	The establishment of demonstration sites is dictated by seasons. Given that this period under review was a dry season, it was not possible to establish these sites.
No. of farmers receiving Agriculture inputs	3882 (1. support selected farmers with agricultural inputs/technology.)	0 (No selected farmers was supported with agricultural inputs/technology.)	.00	
No. of farmers accessing advisory services	3882 (1. Identify and train farmers of selected enterprises.)	0 (No farmer was Identified and trained on selected enterprises.)	.00	
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 AASPs at sub county levels)	16 (1. 16 planning meetings were held sub county levels including the municipality. 2.No M&E activity took place at sub county levels. 3. Salaries for AASPs were paid as per the contract agreement.)	100.00	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	1. establish 6 demonstration sites for adaptive research 2. 12 monthly salaries including gratuity paid for AASPs.	1. No demonstration sites were established for adaptive research. 2. Monthly salaries for AASPs and SNCs were paid.
-----------------------	---	--

Expenditure

263204 Transfers to other gov't units(capital)	1,359,601	334,715	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,359,601	334,715	24.6%
Donor Dev't:		0	0.0%
Total	1,359,601	334,715	24.6%

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

0	Coping up with IFMIS, Poor transport and low staffing.
---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Four (04) Planning and review meetings held at the District Hqtr.</p> <p>2.Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</p> <p>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</p> <p>4. Six (06) Senior staff (HOS) appraised at the district headquarter</p> <p>4. Five Slaughter slabs with soak pit, solid waste pit constructed at Awach, Lugore, Unyama,Bobi and Koro abili</p> <p>5. 1,500 Tse tse control equipment and 20 litres of glossineax chemicals procured at the district headquarters</p> <p>6. one Ice production Plant installed at Laliya Fry centre</p> <p>7. Laboratory furniture and equipment procured at the district headquarters</p> <p>8,000 Kuroiler birds procured and distributed to all the 70 parishes</p> <p>9. One Veterinary centre established at ajulu patiko</p> <p>10. One community training on tsetse traps management and control conducted in all the sub counties.</p> <p>11. One Fish feeds processing machine procured and installed at Laliya fry centre.</p> <p>12.Assorted protective wears for 30 field staffs procured.</p> <p>13.Assorted pests control demonstration materials procured.</p> <p>14. One market contracted at Labora in Koro sub county.</p> | <p>1. One (01) Planning and review meetings held at the District Hqtr.</p> <p>2.One(1) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</p> <p>3. Fifteen (15) sup</p> |
|---|--|

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

211101 General Staff Salaries	226,635	59,371	26.2%	
221007 Books, Periodicals and Newspapers	840	132	15.7%	
221014 Bank Charges and other Bank related costs	1,500	94	6.3%	
223005 Electricity	1,000	100	10.0%	
224002 General Supply of Goods and Services	53,063	111	0.2%	
227001 Travel Inland	17,555	11,701	66.7%	
227002 Travel Abroad	0	8,319	N/A	
227004 Fuel, Lubricants and Oils	12,000	8,544	71.2%	
Wage Rec't:	226,635	Wage Rec't: 59,371	Wage Rec't: 26.2%	
Non Wage Rec't:	105,800	Non Wage Rec't: 2,217	Non Wage Rec't: 2.1%	
Domestic Dev't:		Domestic Dev't: 14,263	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 12,521	Donor Dev't: 0.0%	
Total	332,435	Total 88,372	Total 26.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A- ALREP is taking care of market construction)	0 (ALREP is taking care of market construction in the sub counties of Bobi, Koro & Ongako)	0	-Inadequately funding -poor transport due to irregular service and repair -understaffing
---	--	--	---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

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 12 sub 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 surveillance covering all the 12 sub counties compiled and disseminated produced.
9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.
10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.
11. 4 visits to research stations conducted (Ngetta and Nabium ZARDIC Serere & Kawanda/Others
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

- 18 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district
3. 3 planning and review meetings and reporting conducted in all the 12 sub counties and at district
4. 2 Radio programmes co

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	2,200	100	4.5%	
227001 Travel Inland	14,134	1,280	9.1%	
227004 Fuel, Lubricants and Oils	7,927	820	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,407	2,200	5.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,407	2,200	5.3%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (Cattle, Shoat and Poultry vaccinated in Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	14000 (A total of 14,500 Poultry vaccinated are vaccinated in all the 12 subcounties and 4 Divisions of Gulu District. No cattle and shoats were vaccinated.)	28.00	- IFMS delayed the implementation
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 Paloro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	5600 (1.No Dip in the District that is operational. How ever, 6000 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)	21.54	
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.)	7420 (1. A total of 7420 Cattle & Shoats were slaughtered at Gulu main abattoir in Layibi Division. 2. Part of the 7420 Cattle, shoats and pigs were also slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	29.68	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.</p> <p>2. Four planning, review meeting and reports produced at district headquarters</p> <p>3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM</p> <p>4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis</p> <p>5. Four livestock data compiled and disseminated at District Headquarters</p> <p>6. Four consultations to MAAIF headquarter Entebbe carried out.</p> <p>7. One staff refresher trainings conducted at district headquarters</p> <p>8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Moroto road.</p>	<p>1. 18 supervision, monitoring and technical backstopping carried out at 16 sub-counties.</p> <p>2. One planning, review meeting and reports produced at district headquarters</p> <p>3. about 9 radio talk shows (Lobo p</p>		
-----------------------	---	---	--	--

Expenditure

227001 Travel Inland	8,794	4,204	47.8%
227004 Fuel, Lubricants and Oils	8,036	1,236	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,440	5,440	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,440	5,440	19.8%

Output: Fisheries regulation

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.)	2000 (2000 kgs of fish harvested from the sub counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo,	20.00	Delay in accessing funding due ti the new IFMS, Inadequate funding, Incomplete rehabilitation of
----------------------------	--	--	-------	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

		Bardege, Layibi and Pece Divisions.)		Laliya Fry Centre and under staffing.
No. of fish ponds construsted and maintained	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	396 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	79.20	
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.)	200 (300 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	40.00	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

- | | |
|--|--|
| <p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 150,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6. Four radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</p> <p>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products</p> <p>9. 200 Fishmongers and 240 fish farmers trained</p> | <p>1. 16 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 56 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> |
|--|--|

Expenditure

227001 Travel Inland	8,000	600	7.5%
227004 Fuel, Lubricants and Oils	7,312	400	5.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,813	1,000	Non Wage Rec't: 4.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,813	1,000	Total 4.2%

Output: Vermin control services

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of parishes receiving anti-vermin services	70 (1.All the 70 parishes in 12 sub-counties in Gulu to receive anti vermin services.)	1 (1.carried out vermin surveillance and anti vermin operation in 12 subcounties and 4 divisions. 2.Sensitized farmers on appropriate vermin control techniques in all 12 subcounties and 4 divisions)	1.43	difficulties in accessing fund due to the introduction of IFMS system,inadequates funding ,low level of staffing at the sub county level and lack of transport for the sub county staffs.
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)	1 (1. one(01) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions was done. 2. NO sensitize of farmers on the appropriates vermin control techniques in all the 12 subcounties and 4 division was done.)	12.50	
Non Standard Outputs:	1. 80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	1.One supervision and technical backstopping in the 12 subcounties and 4 divisions was done. 2.One surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions was done.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel Inland	3,483	360	10.3%
227004 Fuel, Lubricants and Oils	3,660	130	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	590	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	590	6.7%

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.)	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitization of 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions not	100.00	delay in assessing the insufficient fund, lack of transport for the sub county staffs, and low level of staffing at sub county level.
---	--	---	--------	---

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1. One supervision and technical backstopping in the 12 subcounties and 4 divisions.
	2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2. One surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.
	3.2 planning review meeting at the district headquarter conducted.	3. One planning review meeting at the district 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.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
227001 Travel Inland	6,460	618	9.6%
227004 Fuel, Lubricants and Oils	4,700	320	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,213	1,038	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,213	1,038	7.9%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	04 (Conduct 2 meetings in Gulu Municipality and 2 at subcounties)	3 (3 meetings conducted in Gulu Municipality and one conducted in in Kampala.)	75.00	-Inadequate funding
No of awareness radio shows participated in	04 (02 in Radio Mega FM 01 in Radio Rupiny FM 01 in Radio King FM)	1 (No radio programme conducted)	25.00	
No of businesses issued with trade licenses	00 ()	0 (N/A)	0	
No of businesses inspected for compliance to the law	60 (30 in Gulu municipality 30 in the sub counties)	10 (10 businesses inspected at Gulu Municipality)	16.67	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: No. of Trade shows/exhibitions organised in Gulu No exhibition organised

Expenditure

221002 Workshops and Seminars	1,160	1,062	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,010	1,062	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,010	1,062	35.3%

Output: Cooperatives Mobilisation and Outreach Services

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)	8 (Supervised 01 Producer societies Aswa County 02 Producer Societies in Omoro County 03 SACCOs in Gulu Municipality and Sub Counties)	20.00	-Inadequate funding -Lack of supervisory vehicle -Understaffing
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised in all sub counties & 4 divisions)	5 (5 Cooperative groups mobilised for registration)	25.00	
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)	01 (one cooperative society assisted with registration)	16.67	

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	1,375	1,190	86.5%
227004 Fuel, Lubricants and Oils	1,900	690	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,175	1,880	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,175	1,880	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD 4. Paid for Office maintainance/daily running costs at at District Health Office 5. Paid travel and transport costs 6.Conducted Workshops and seminors for workplan development and staff training atat District headquarter 6. Training of health workers in different health programs	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 4. Paid for Office maintainance/daily running costs at at District Health Office 5. Paid travel and transport costs	0	IFMIS challenges, caused department to spend less than expected. Donor funds boosted the over performance in the sector
-----------------------	---	---	---	--

Expenditure

211103 Allowances	601,551	146,883	24.4%
221007 Books, Periodicals and Newspapers	700	93	13.3%
221009 Welfare and Entertainment	900	160	17.8%
221011 Printing, Stationery, Photocopying and Binding	3,600	130	3.6%
221012 Small Office Equipment	2,000	100	5.0%
221014 Bank Charges and other Bank related costs	700	117	16.7%
221407 District PHC wage	2,585,656	639,014	24.7%
222001 Telecommunications	1,000	50	5.0%
223005 Electricity	4,000	1,253	31.3%
224002 General Supply of Goods and Services	2,000	300	15.0%
227001 Travel Inland	2,610	630	24.1%
227004 Fuel, Lubricants and Oils	15,000	1,500	10.0%
228001 Maintenance - Civil	465	50	10.8%
228002 Maintenance - Vehicles	4,965	213	4.3%
282101 Donations	377,410	169,027	44.8%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>	2,585,656	<i>Wage Rec't:</i>	639,014	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	677,975	<i>Non Wage Rec't:</i>	151,479	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	377,410	<i>Donor Dev't:</i>	169,027	<i>Donor Dev't:</i>	44.8%
Total	3,641,041	Total	959,520	Total	26.4%

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Omoro and Aswa HSD)	32 (Omoro and Aswa HSD)	64.00	Delay in release of PHC funds Transfer of in-charge who are signatory to PHC accounts for Health facilities Nonfunctional facilities waiting for accreditation from MoH which were planned for in workplan.
%age of approved posts filled with qualified health workers	47 (Omoro and Aswa HSD)	51 (Omoro and Aswa HSD)	108.51	
No. and proportion of deliveries conducted in the Govt. health facilities	12729 (Omoro and Aswa HSD)	3118 (Omoro and Aswa HSD)	24.50	
Number of inpatients that visited the Govt. health facilities.	37940 (Omoro and Aswa HSD)	5616 (Omoro and Aswa HSD)	14.80	
Number of outpatients that visited the Govt. health facilities.	813257 (Omoro and Aswa HSD)	197901 (Omoro and Aswa HSD)	24.33	
No. of trained health related training sessions held.	38 (Omoro and Aswa HSD)	5 (Omoro and Aswa HSD)	13.16	
Number of trained health workers in health centers	476 (Omoro and Aswa HSD)	442 (Omoro and Aswa HSD)	92.86	
No. of children immunized with Pentavalent vaccine	16581 (Omoro and Aswa HSD)	4152 (Omoro and Aswa HSD)	25.04	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	One integrated support supervision conducted at Omoro and Aswa HSD		

Expenditure

263102 LG Unconditional grants(current)	145,729	9,911	6.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	145,729	9,911	6.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	145,729	9,911	6.8%

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

No of healthcentres constructed	0 (N/A)	0 (N/A)	0	Delay in request for payments
---------------------------------	---------	---------	---	-------------------------------

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of healthcentres rehabilitated 4 (Constructed 4 stance Drainable latrine with bath shelters at Koro Abil HCII and Palenga HCII 0 (N/A) .00

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

Non Standard Outputs: A drainable 4 stance latrine with bath shelter constructed Palenga HCII N/A

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

Expenditure

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't: 70,463</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total 70,463</i>	<i>Total</i>	0	<i>Total</i>	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.) 0 (N/A) .00 None

No of healthcentres rehabilitated 13 (paid retention for latrine at Lalogi HCIV, Awach HCIV, Lukwir HCII, Coope HCII, Lakwatomer HCII, Angaya HCII, Bobi HCIII, Alokolum HCII, Angany HCII, Omel HCII, Gwengdiya HCII,pukony and lujorongole 0 (N/A) .00

Paid retention for Fence at Odek and Oroko HCII)

Non Standard Outputs: N/A N/A

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,888	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,888	Total	0	Total	0.0%

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)	0 (N/A)	.00	None
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	2.Construction sites monitored and supervised omoro and Aswa HSD	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	181,523	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	181,523	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	4 (Completed Standard OPD at Awach HCIV-Awach SC. Rentation OPD at Angany HCII at Patiko SC and Lujorongole HCII. Completed General ward at Odek HCIII Paid Retention General ward at Pabwo HCIII paid Rentation General ward Patiko HCIII)	1 (On going construction of OPD Awach HCIV)	25.00	Delay in completion of site IFMIS challenges
---	---	---	-------	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of OPD and other wards constructed 4 (Constructed General ward at Labworomor HCIII palaro SC 0 (N/A) .00

General Ward at Odek HCIII completed

OPD -Awach HCIV completion FY 2011/12

OPD-Angany HCII completion

attention for completed work paid.)

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

Expenditure

231001 Non-Residential Buildings	455,167	22,772	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	455,167	22,772	5.0%
Donor Dev't:		0	0.0%
Total	455,167	22,772	5.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1618 (123 grant aided primary schools in Gulu District)	1503 (123 grant aided primary schools)	92.89	Some teachers were put off the payroll by Ministry of Public Service, hence under payment in the wage bill, especially from the month of July to date
No. of teachers paid salaries	1618 (123 Government aided primary schools)	15503 (123 Government aided primary schools)	958.16	
Non Standard Outputs:	1.06 pay change form submitted to Public service 2.03 submissions made to District service commission at district Head quarter	01 pay change batch forms submitted to Ministry of Public service		

Expenditure

211101 General Staff Salaries	0	23,715	N/A
-------------------------------	----------	--------	-----

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

221103 Allowances	1,829,905	449,903	24.6%	
221007 Books, Periodicals and Newspapers	400	147	36.8%	
221014 Bank Charges and other Bank related costs	1,500	418	27.9%	
221405 Primary Teachers' Salaries	6,208,172	1,552,043	25.0%	
224002 General Supply of Goods and Services	500	300	60.0%	
227001 Travel Inland	19,188	235	1.2%	
273102 Incapacity, death benefits and funeral expenses	1,200	100	8.3%	
Wage Rec't:	6,208,172	Wage Rec't: 1,575,758	Wage Rec't:	25.4%
Non Wage Rec't:	1,870,317	Non Wage Rec't: 451,103	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,078,489	Total 2,026,861	Total	25.1%

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

No. of pupils sitting PLE	400 (District primary schools with PLE candidates)	4117 (District primary schools with PLE candidates)	1029.25	the action oriented school based meetings was boosted by anxiety from parents/community and some NGOs that mobilised the school communities for the school based meetings, to help improve school performances
No. of Students passing in grade one	50 (14 secondary schools in the District)	0 (110 grant aided primary schools with PLE candidates)	.00	
No. of student drop-outs	7000 (123 Primary schools)	200 (123 primary schools Grant aided, where school drop out is due to many reasons affecting the learners.)	2.86	
No. of pupils enrolled in UPE	74873 (123 primary schools)	7418 (123 Grant aided primary schools)	9.91	
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	10 school based action oriented meetings in 84 primary schools		

Expenditure

263101 LG Conditional grants(current)	477,957	159,319	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	477,957	Non Wage Rec't: 159,319	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	477,957	Total 159,319	Total	33.3%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	SFG Funding:	00	0	No payment made in the quarter due to delay to release money to the district, coupled with introduction of IFMIS that delayed payment to contractors/suppliers
	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			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,041	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,471,364	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,473,405	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	136 (1.retention for 6 classrooms at Palenga P/S (SFG) 2.Opuk omuny (2classrooms)-SFG 3.Otema Public (2 classrooms with an office)-LGSMMD NUDIEL Funding: 1.Awach P7(06crms) 2.Patiko P/S (06) 3.St.Martin (06) 4.Ongako P/S(10)	00 (no construction work completed at the planned sites)	.00	slow disbursement of funds to the district, delayed payment of the contractors
--------------------------------------	--	--	-----	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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))

No. of classrooms rehabilitated in UPE	00 (None)	00 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	144,673	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,268,451	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,413,124	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	16 (1.Retention for staff house at Agweno 04 units (SFG) 2. Staff house at Wii Aceng (one 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)	0 (Otema Public Bulkur Onekjii Teladwong)	.00	late disbursement of funds slowed down work at the construction sites
-----------------------------------	--	---	-----	---

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
-------------------------------------	---------	---------	---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: 04 monitoring reports produced nil

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	109,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,500,632	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,609,632	Total	0	Total	0.0%

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, Wiaceng, Jingkomi, Pawel angany and Rwotobilo Construction of staff house (4unit) Opuk Omuny P/S)	00 (Awoonyim Cetkana Okwii)	.00	late disbursement of funds to the district slowed down construction work
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	234,900	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	234,900	Total	0	Total	0.0%

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

No. of students sitting O level	()	00 (N/A)	0	some teachers' names failed to access the payroll, due to mishaps at the Ministry of Public service.
No. of students passing O level	()	00 (N/A)	0	
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))	881 (Grant aided secondary schools in the district: Sir samuel baker school, Awach ss, Awere s.s, Lukome s.s., Opit s.s., lalogi ss, Ongako s.s, Onono Mem. College, St. Thomas Moore ss, Koro s.s. Paicho ss)	97.89	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,291,479	322,870	25.0%
-------------------------------------	------------------	---------	-------

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	1,291,479	<i>Wage Rec't:</i>	322,870	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,291,479	Total	322,870	Total	25.0%

*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)	9875 (12 Government aided secondary schools in Gulu District)	98.75	none
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	584,694	194,898	33.3%
---------------------------------------	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	584,694	<i>Non Wage Rec't:</i>	194,898	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	584,694	Total	194,898	Total	33.3%

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

No. of students in tertiary education	1000 (Gulu CPTC, Unyama NTC, Bobi polytechnic)	1347 (Gulu CPTC, NTC Unyama, Health trainign school and Bobi Polytechnic)	134.70	I Not support supervision done due to inadequate funds
No. Of tertiary education Instructors paid salaries	300 (Tertiary institutions Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)	300 (Tertiary institutions in Gulu District Gulu CPTC, Unyama NTC , Bobi Polytechnic)	100.00	for support supervision in tertiary institutions. The private sponsorship schemes introduced at Bobi Polytechnic, NTC Unyama and clinical school led to increased enrolment of students
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.	GuluCPTC, Unyama NTC, Bobi Polytechnic		

Expenditure

21404 District Tertiary Institutions	799,238		245,074		30.7%
221404 Tertiary Teachers' Salaries	1,089,372		272,343		25.0%
Wage Rec't:	1,089,372	Wage Rec't:	272,343	Wage Rec't:	25.0%
Non Wage Rec't:	799,238	Non Wage Rec't:	245,074	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,888,610	Total	517,417	Total	27.4%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

			0	N/A
Non Standard Outputs:	10 staff paid salary 1,017 support supervision visits made to schools 60 school meetings held and reports produced PLE examination distributed and collected to primary schools and returned to storage at the District HQ The DEO is supported to monitor and supervise Educational Institutions in the district.	N/A		

Expenditure

211101 General Staff Salaries	94,860	23,715	25.0%
Wage Rec't:	94,860	Wage Rec't: 23,715	Wage Rec't: 25.0%
Non Wage Rec't:	4,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	74,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	173,360	Total 23,715	Total 13.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (129 primary schools inspected)	129 (129 primary schools inspected in the period, both Government (123) and private (06))	100.00	Inadequate funds limited the Inspectors only to primary schools.
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 III, Paicho s.s.)	0 (nil)	.00	
No. of tertiary institutions inspected in quarter	03 (Gulu CPTC, Bobi Polytechnic, Unyama NTC)	0 (Nil)	.00	
No. of inspection reports provided to Council	()	0 (N/A)	0	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:

42 inspection reports produced
70 follow ups done

130 inspection reports produced at the district head quarters

7 school follow-ups on school inspection done

Expenditure

211103 Allowances	80,610	1,660	2.1%
221011 Printing, Stationery, Photocopying and Binding	6,529	119	1.8%
227004 Fuel, Lubricants and Oils	41,288	2,000	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,117	3,779	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	144,310	0	0.0%
Total	159,427	3,779	2.4%

Output: Sports Development services

0 None

Non Standard Outputs: 04 District level sports and games competition held
03 National sports' events participated in
50 assorted sports equipments procured

N/A

Expenditure

211103 Allowances	4,551	300	6.6%
221009 Welfare and Entertainment	16,000	2,488	15.5%
221017 Subscriptions	800	1,000	125.0%
224002 General Supply of Goods and Services	450	300	66.7%
227001 Travel Inland	3,450	730	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,651	4,818	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	46,651	4,818	10.3%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>1. Staff salaries and wages paid</p> <p>2. 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</p> <p>3. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>4. All civil projects supervised, verified and certified for payments (116) in all the sub-counties</p> <p>4. Ninety (90) routine maintenance contractors paid</p> <p>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)</p> <p>6. The District road committee facilitated to meet and discuss all the roads report.5 times</p>	<p>1. 3 months Staff salaries and wages paid at district head quarters.</p> <p>2. 1 Annual District Road Work Plan (ADWWP) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</p> <p>1 Quarter Progress Reports prepared and submitte</p>	0	<p>Inadequate knowledge on operation of IFMS</p> <p>Delayed payment due to wrong MTEF and also codings of some items in IFMS</p> <p>Insufficient funds uploaded on the IFMS</p> <p>Too much rain affected the implementation of the</p>
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	109,289	27,322	25.0%
211103 Allowances	2,500	660	26.4%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

221011 Printing, Stationery, Photocopying and Binding	13,356	2,204	16.5%	
221014 Bank Charges and other Bank related costs	3,000	385	12.8%	
227001 Travel Inland	54,835	10,413	19.0%	
227004 Fuel, Lubricants and Oils	48,000	9,898	20.6%	
Wage Rec't:	109,289	Wage Rec't: 27,322	Wage Rec't: 25.0%	
Non Wage Rec't:	67,523	Non Wage Rec't: 1,328	Non Wage Rec't: 2.0%	
Domestic Dev't:	40,000	Domestic Dev't: 1,203	Domestic Dev't: 3.0%	
Donor Dev't:	45,000	Donor Dev't: 21,029	Donor Dev't: 46.7%	
Total	261,811	Total 50,882	Total 19.4%	

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

Length in Km. of rural roads constructed	25 (Danida Funding (U GROWTH PROJECT)	4 (Danida Funding (U GROWTH PROJECT)	16.00	Too much rain fall . This affected the road works Delayed procurement process
	9.6 Km of Negri-Paminano-Lalem Rehabilitated	3. Oitino Bridge on Bungatira-Rwot Obilo road constructed		
	Lawiny Bridge on Cwero - Omel road constructed	4. 1 Km of Opit-Awoo rehabilitated		
	Oitino Bridge on Bungatira-Rwot Obilo road constructed	5. 7.6 Km of Pageya-Omel-Acet rehabilitated		
	1 Km of Opit-Awoo rehabilitated	6. 8.1 Km of Abili-Abwoch rehabilitated		
	7.6 Km of Pageya-Omel-Acet rehabilitated	REHABILITATION OF ROADS UNDER NUDIEL		
	8.1 Km of Abili-Abwoch rehabilitated	1. Nil		
	REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL	2. Nil		
		3. Nil)		
	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			

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Tochi Atyang-Opit Section A & B

10.5km Rehabilitation of Acet-Jingkumi-Otwal

4.85km Rehabilitation of Adyeda- Patek Bar)

Length in Km. of rural roads rehabilitated

0 (0)

0 (1. Nil

0

2. Nil

3.Nil)

Non Standard Outputs:

Running of the District Road Office,
Carrying out 24 departmental meetings

N/A

supervision of maintenance on 557 km of the District Roads

Expenditure

231003 Roads and Bridges	3,687,734	236,556	6.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	560,000	Domestic Dev't: 105,941	Domestic Dev't: 18.9%
Donor Dev't:	3,127,734	Donor Dev't: 130,615	Donor Dev't: 4.2%
Total	3,687,734	Total 236,556	Total 6.4%

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

Non Standard Outputs:	mentanance of all supervision vehicles and the road Plan in the road sector	1. 3 supervision vehicles under road sector maintained at the district head quarter	0	Insurficent fund allocation
-----------------------	---	---	---	-----------------------------

Expenditure

211103 Allowances	1,000	280	28.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,021	Non Wage Rec't: 280	Non Wage Rec't: 3.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,021	Total 280	Total 3.5%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Vehicle tyres supplied	Nil	0	Delayed payment due to wrong MTEF and also codings of some items
	4 DWSCC meetings and 12 departmental meetings held	1 DWSCC meetings and 2 departmental meetings held at the district water office		Insufficient funds uploaded on the IFMS system
	2 vehicles routinely and 4 motor cycles maintained	2 departmental vehicles serviced at district head quarters		
	Fuel supplied for office running	4 departmental motorcycles serviced at district head quarters		
	Office compound maintained on monthly basis on when necessary	Fuel and lubricants for office running		
	Stationery and other office consumables procured			
	4 quarterly reports delivered to MWE and MoFPED			
	Salaries for Water Staff on contract paid			
	4 quarterly extension staff meetings held at DWO			
	1 instation of Internet service and annual subscription paid			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,692	5,112	58.8%
221014 Bank Charges and other Bank related costs	200	126	63.0%
223006 Water	720	447	62.0%
224002 General Supply of Goods and Services	7,600	800	10.5%
227001 Travel Inland	9,182	290	3.2%
227004 Fuel, Lubricants and Oils	8,928	402	4.5%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

228002 Maintenance - Vehicles	7,272	494	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,800	2,559	Non Wage Rec't:	23.7%
Domestic Dev't:	58,512	0	Domestic Dev't:	0.0%
Donor Dev't:	5,112	5,112	Donor Dev't:	100.0%
Total	74,424	7,671	Total	10.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	200 (All suspicious water sources with high risks scores in the whole Gulu District)	0 (N/A)	.00	Insufficient funds uploaded on the IFMS
No. of supervision visits during and after construction	15 (Gem parish in Lalogi Sub County)	3 (Gem parish in Lalogi Sub County)	20.00	
	Patek Parish in Bobi Sub County	Patek Parish in Bobi Sub County		
	Pakwelo Parish in Unyama Sub County	Pakwelo Parish in Unyama Sub County		
	Gwengdiya Parish in Awach Sub County	Gwengdiya Parish in Awach Sub County		
	Owalo Parish in Palaro Sub County	Owalo Parish in Palaro Sub County		
	Pageya Parish in Koro Sub County	Pageya Parish in Koro Sub County		
	Lanenober Parish in Lakwana Sub County	Lanenober Parish in Lakwana Sub County		
	Lukwor Parish in Odek Sub County	Lukwor Parish in Odek Sub County		
	Lukwir Parish in Lalogi Sub County	Lukwir Parish in Lalogi Sub County		
	Paidongo Parish in Bobi Sub County	Paidongo Parish in Bobi Sub County		
	Kal Parish in Patiko Sub County	Kal Parish in Patiko Sub County		
	Paibona Parish in Awach Sub County	Paibona Parish in Awach Sub County		
	Laliya Parish in Bungatira Sub County	Laliya Parish in Bungatira Sub County		
	Pagik Parish in Paicho Sub County	Pagik Parish in Paicho Sub County		
	Binya Parish in Odek Sub County)	Binya Parish in Odek Sub County)		

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water points tested for quality	200 (All suspicious water sources with high risks scores in the whole Gulu District)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Engineer's Board Room)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub Counties and District Headquarters)	0 (N/A)	.00	
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	1 Data on sanitation and Hygiene, water supply collected and updated		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,425	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	62,050	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,475	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	0 (Nil Nil)	.00	Inadequate funding
---	--	--------------------	-----	--------------------

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	0 (Nil)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (At District Headquarter)	1 (Planning and advocacy meetings conducted at District and Sub county level)	100.00	

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

No. of water user committees formed.	15 (Gem parish in Lalogi Sub County	4 (Formation of WUCs through village meetings and contact meeting with local leaders conducted at the subcounty level)	26.67	
	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)			

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Sanitation week event conducted,	Sanitation promotion activities (CLTS scale up)
	World water day commemorated	1. Rapport building with community leaders conducted in the 12 sub counties of Gulu district
	Water source committee formed and trained	2. Triggering of identified villages conducted in the 12 sub counties of Gulu district
	Planning and advocacy meetings held	3. Follow up visit
	Baseline survey for sanitation conducted.	

Expenditure

211103 Allowances	37,545	24,502	65.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,460	52.1%
227004 Fuel, Lubricants and Oils	26,103	3,956	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	0	0.0%
Domestic Dev't:	13,716	0	0.0%
Donor Dev't:	56,098	29,918	53.3%
Total	90,814	29,918	32.9%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	83 (In the sub counties of Palaro, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and Awach)	0 (Nil)	.00	Introduction of IFMS which required uploading of the contractors details in the systems
	Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant.)	Nil		
		Nil		
		Nil		
		Nil		
		Nil		
		Nil		
		Nil		
		Nil		
		Nil		

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of deep boreholes rehabilitated 150 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG)) 10 (Lamola Parish in Odek Sub County) 6.67

Projects Locations:-
Lamola Parish in Odek Sub County
Paibona Parish in Awach Sub County)

Paibona Parish in Awach Sub County

Parwech Parish in Lalogi Sub County

Punena Parish in Bungatira Sub County

Funding Source: USAID

Projects Locations:-

Paidwe Parish in Bobi Sub County

Palenga Parish in Bobi Sub County)

Non Standard Outputs: Procurement plans made and submitted to PDU. Procurement requisition form (PP1) prepared and submitted to PDU
Supervision and monitoring of the construction in the 12 sub counties done. Supervision of construction conducted
Payment certificates for the constructions made. monitoring of construction conducted
payment made

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	323,634	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,638,740	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,962,374	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 46 (Gem parish in Lalogi Sub County) 1 (Nil) 2.17 Delayed by procurement process
Patek Parish in Bobi Sub County)

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

	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)			
No. of deep boreholes rehabilitated	6 (Binya Parish in Odek Sub County	0 (Nil	.00	
	Laliya Parish in Bungatira Sub County	Nil)		
	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.	125 Deep borehole rehabilitation projects supervised in 12 sub counties of Gulu district		site meetings held, progress reports prepared, payments processed

Expenditure

231007 Other Structures	299,504	13,002	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	299,504	13,002	4.3%
Donor Dev't:		0	0.0%
Total	299,504	13,002	4.3%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS	2.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	0	These are routine activities. The excess amount of fund in this sector arose from the increment in salary.
	2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	1. One departmental meetings held. 2. Two con		
	3. Four departmental meetings held.			
	4. Six consultation with line ministries and other development partners			
	5. Payment of 13 staff salary monthly			

Expenditure

211101 General Staff Salaries	90,405	22,601	25.0%
211103 Allowances	0	2,560	N/A
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221007 Books, Periodicals and Newspapers	0	130	N/A
221008 Computer Supplies and IT Services	0	139	N/A
221014 Bank Charges and other Bank related costs	0	98	N/A
Wage Rec't:	90,405	Wage Rec't:	22,601
Non Wage Rec't:	465	Non Wage Rec't:	3,226
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	90,869	Total	25,828
		Wage Rec't:	25.0%
		Non Wage Rec't:	694.6%
		Domestic Dev't:	0.0%
		Donor Dev't:	0.0%
		Total	28.4%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**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.)	0 (None)	.00	Insufficient fund for Planned activities
No. of Agro forestry Demonstrations	4 (Agro forestry demonstration plots established in Koro and Bungatira.)	4 (Four (4) Sensitisation on agro forestry plot management in Koro (Lapainat East and West) and Bunagatira(Agonga and Punena))	100.00	
Non Standard Outputs:	1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.	None		

Expenditure

221007 Books, Periodicals and Newspapers	350	85	24.3%
--	-----	----	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,685	Non Wage Rec't:	85	Non Wage Rec't:	0.7%
Domestic Dev't:	11,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,685	Total	85	Total	0.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Monitoring and Compliance inspection undertaken.)	2 (2 monitoring carried out in Omoro and Aswa)	8.33	Delay in release of fund
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	Carried out 3 patrols in Omoro and Aswa		

Expenditure

211103 Allowances	1,440	368	25.6%
227004 Fuel, Lubricants and Oils	2,000	107	5.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	475	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	475	Total	7.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated in)	3 (1Three.(3) Community mobilisation in Ogony,Uyama and Oitino. 2.One (2) wetland management	75.00	Release of fund was delayed
--	--	---	-------	-----------------------------

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

action plans formulated.(Palaro)

Non Standard Outputs: None

None

Expenditure

221010 Special Meals and Drinks	2,750	500	18.2%
221011 Printing, Stationery, Photocopying and Binding	750	100	13.3%
224002 General Supply of Goods and Services	2,500	500	20.0%
227004 Fuel, Lubricants and Oils	1,750	150	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	1,250	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	1,250	11.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (1.Wetland action plans and regulation developed)	2 (1.Restoration in Ogony wetlands in Koro 2.Training on wetland management.)	50.00	Funding was released on time.
Area (Ha) of Wetlands demarcated and restored	300 (1.Wetland boundaries demarcated. 2. Degraded water shed planted)	6 (1.Demarcation of Larwodo wetland 500m long. 2. Planted 6 acres of degraded wetland at larwodo)	2.00	

Non Standard Outputs: None

None

Expenditure

211103 Allowances	2,500	110	4.4%
227001 Travel Inland	640	70	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,909	180	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,909	180	1.4%

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.)	5 (None)	2.08	The funds delayed under IFMIS arrangement.
--	---	----------	------	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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

None

Expenditure

221007 Books, Periodicals and Newspapers	1,000	52	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	52	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	52	0.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 50 (Environmental monitoring and compliance survey undertaken.)

6 (6 Environmental monitoring and compliance survey in the entire district and project sites (Roads , Boreholes, and classrooms in Omoro and Aswa))

12.00

Delay in the release of fund.

Non Standard Outputs: None

None

Expenditure

221002 Workshops and Seminars	3,000	590	19.7%
224002 General Supply of Goods and Services	6,499	1,000	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,069	1,590	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,069	1,590	8.8%

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

No. of new land disputes settled within FY: (Land disputes settled)

0 (None)

0

There was no community sensitisation on land laws because of no funding.

Non Standard Outputs: 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.

1. Training for the area land committees of all the subcounties and three divisions carried out.
2. 62 survey jobs checked, plotted.
3. 150 land applications processed

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

211103 Allowances	900	220	24.4%
221008 Computer Supplies and IT Services	800	200	25.0%
221010 Special Meals and Drinks	650	60	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	480	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	480	8.7%

Output: Infrastructure Planning

0 No funding

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

3. 4 Infrastrucure development monitored in the whole district.

4.20 architectural plans approved in the whole district. 5. Site plans for trading centres produced.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The District as a

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

1. 41 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

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

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

1. 25 Community Projects identified, assessed and are the final process of approval by the respective sub county council in the sub counties of Bungatira, Awach, Koro, Patiko and Bobi.

2. 2 Support supervision and monitoring visits conducted cov

whole had problems of accessing funding due to the new IFM system that was migrated on . Many of the accounts and supplier information wasnt offloaded in time.

Expenditure

221014 Bank Charges and other Bank related costs	760	397	52.3%
211103 Allowances	17,024	9,054	53.2%
221404 Tertiary Teachers' Salaries	0	49,248	N/A
222001 Telecommunications	1,120	400	35.7%
224002 General Supply of Goods and Services	2,178	560	25.7%
227001 Travel Inland	9,797	3,285	33.5%
227004 Fuel, Lubricants and Oils	4,170	2,174	52.1%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>	196,994	<i>Wage Rec't:</i>	49,248	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	29,083	<i>Non Wage Rec't:</i>	11,107	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>	10,539	<i>Domestic Dev't:</i>	4,763	<i>Domestic Dev't:</i>	45.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	236,615	Total	65,118	Total	27.5%

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 Amuru. Nwoya, Oyam , Kitgum and Pader)	16 (16 unaccompanied/abandoned children identified and resettled to their families in Amuru, Kitgum and Nwoya)	16.00	Limited funding and late release of funds to enable the sector implement its planned activities in time
-------------------------	--	--	-------	---

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Dsistrict 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</p> | <p>1. 38 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>2. 4 Child Protection Committees (CPCs) trained on module 3 & 4 of AISAC and MGLSD in the sub counties of</p> |
|--|---|

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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 all the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

12. 120 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District

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

14. 2 Youth Model Youth corners established and run in the 2 HC IIIs 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

Expenditure

221002 Workshops and Seminars	31,600	7,159	22.7%
221009 Welfare and Entertainment	32,438	120	0.4%
224002 General Supply of Goods and Services	34,400	4,540	13.2%
227001 Travel Inland	78,600	3,240	4.1%
227004 Fuel, Lubricants and Oils	25,414	2,347	9.2%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,301	<i>Non Wage Rec't:</i>	1,620	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	228,200	<i>Donor Dev't:</i>	15,786	<i>Donor Dev't:</i>	6.9%
Total	237,501	Total	17,406	Total	7.3%

Output: Social Rehabilitation Services

0

Couldnt access funding due to the New Financial IFMs system were accounts were not uploaded in the system

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

9. Community Based Services

Non Standard Outputs:	1.320 PWDs trained on HIV AIDs in 16 sub counties / division in Gulu District.	1. Nil 2. Nil 3. Nil 4. Nil
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters	5. Nil 6. Nil 7. Nil 8. Nil
	3 16.dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.	9. Nil
	4. 4 consultative meetings held with the line Ministries	
	5. 4 monitoring supervision visits conducted in all the 12 sub counties in the Districtat	
	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 Dsitritct	

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,100	Total	0	Total	0.0%

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)	14 (1. 14 active community development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.)	53.85	Most of the activities in the first quarter were not implemented due to the difficulty in accessing funds after the instalation of IFMIS in the District.
---	--	--	-------	---

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

- | | |
|---|---|
| <p>1. 240 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 60 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>4. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>5. Commemoration of Literacy and Culture days held at the District headquarters</p> <p>6. 4 monitoring visits conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p> <p>7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p> | <p>1. Nil</p> <p>2. Nil</p> <p>3. 15 Community sensitisation meetings on Government programmes held in all the 3 subcounties of Bobi, Ongako and Koro in gulu District</p> <p>4. 50 Community groups and Associations registered in all the communities in all the 12 sub c</p> |
|---|---|

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,517	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,517	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	5000 (1. 5,000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	5000 (1. 5000 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)	100.00	Late release of funds by partners
Non Standard Outputs:	1.2 stake holders review meetings held at the District Hqtrs	1.Nil 2.Nil		
	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. Nil 4. Nil		
	3. Refresher training of 130 FAL Instructors and Supervisors conducted at the District headquarters	5. 1 FAL monitoring and supervision visit conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District		
	4. Development and administration of proficiency examination			
	5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District			

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,914	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,914	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	<p>1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Gulu District.</p> <p>2. 4 awareness campaign on domestic violence Act at the district head quarter and sub counties of Palaro, Lakwana and Layibi.</p> <p>3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district</p> <p>4. 2 Community dialogue meetings on GBV conducted in the 4 sub counties of Patiko and Odek</p> <p>5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi.</p> <p>6. 2 Support supervision and monitoring conducted in all 12 sub counties in the District</p> <p>7. SGBV recovery center Established at the district head quarter</p> <p>8. Office equipments maintained</p>	<p>1. Nil</p> <p>2.. 4 awareness training conducted on compliance with the domestic violence Act at lakawana, palaro, Lalogi and piacho</p> <p>3.. Nil</p> <p>4. 1 community dialogue conducted with cultural leaders of Acholi</p> <p>5. Nil</p> <p>6. Nil</p> <p>7. Nil</p> <p>8. Nil</p>	0	1. Late disbursement of funds by Ministry of gender Labour and Social Development
-----------------------	---	---	---	---

Expenditure

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

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	80 (1. 80 cases handled out of which,52 were completed and juveniles resettled in the Districts of Gulu,Amuru and Nwoya.)	32.00	Accessing fund for feeding the juveniles was so challenging as well as Understaffing also affected the operation of the centre.
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 160 Juveniles welfare needs catered for and promoted at Remand Home. 4. 160 Sureties for Juveniles followed and brought to Court 5. Weekly learning and training sessions conducted at the Remand Home 6. Attending to 200 parents of Juveniles admitted at the Remand Home 7. 6 Staff appraisal done at the Remand Home	1. 52 social welfare reports compiled and submitted to Magistrates court at Gulu. 2. 3 Monthly returns compiled and submitted to chief Magistrate court Gulu 3. 42 Juveniles welfare needs catered for and p		

Expenditure

224002 General Supply of Goods and Services	11,585	4,023	34.7%
227001 Travel Inland	1,800	440	24.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,785	4,463	Non Wage Rec't: 23.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,785	4,463	Total 23.8%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District youth council supported at the district level)	1 (1 District youth council supported at the district level)	100.00	Late release of funds due to the IFMS and inadequate funds allocated
Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters. 2. 40 Youth councillors trained on local government participatory methodologies. 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 5. 20 chair persons youth council trained on their roles	1. 1 District Youth Council meeting held at the District headquarters. 2. 11 Youth councillors trained on local government participatory methodologies. 3. Nil 4. 1 Support supervision and Monitoring visits carried out for various Youth proj		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,294	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (100 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)	0 (1. Nil)	.00	Money was not processed within the first quarter due to the IFMS hence activities were not implemented as planned.
---	--	------------	-----	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	1. 16 PWDs groups formed, registered and supported with IGAs in the 12 sub counties of Gulu district .	1. Nil 2.Nil. 3. Nil
	2. 1 Training sessions for members of District Disability Council held at the District level	4.1 Monitoring visit of groups supported with IGAs conducted
	3. 4 Executive committee meetings for Disability Council conducted at the District .	5. Nil
	4. 4 Monitoring of groups supported with IGAs conducted	
	5. 4 special grant vetting meetings conducted at the district hqtrs	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,183	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,183	Total	0	Total	0.0%

Output: Work based inspections

Non Standard Outputs:	1. 500 Labour cases settled at the district headquarters.	1. 230 Labour cases settled at the district headquarters.	0	1. Inadquate funding to the sector
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. Nil		
	3. 160 inspection visits carried out in workplaces within the District.	3. 40 inspection visits carried out in workplaces within the District.		
	4. International Labor day commemorated at Kaunda ground Gulu Municipality.	4. Nil		
	5. Office equipments maintained at the district hqtr	5. Office equipments maintained at the district hqtr		

Expenditure

221009 Welfare and Entertainment	1,000	470	47.0%
221011 Printing, Stationery, Photocopying and Binding	500	172	34.4%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

222001 Telecommunications	500	150	30.0%
224002 General Supply of Goods and Services	500	100	20.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,140	Non Wage Rec't:	892	Non Wage Rec't:	9.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,140	Total	892	Total	9.8%

Output: Labour dispute settlement

Non Standard Outputs:	1. 11 workman compensated at the District Hqtrs	1. 1 workman compensated at the district headquarter	0	1. Inadquate funding to the sector for activity.
-----------------------	---	--	---	--

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1. 1 women council supported at the district)	1 (1 women council supported at the district)	100.00	1. Inadquate funding for women council activities.
Non Standard Outputs:	1. 4 Training workshops for Women Council members III conducted on thier roles and responsibilities at the district headquarter.	1. 4 Training workshops for Women Council members II conducted on thier roles and responsibilities at the district headquarter.		
	2. 4 District Wovens Council meeting held at district hqtrs	2. 1 District Wovens Council meeting held at district hqtrs		
	3. Commemoration of Interanational Womens Day at Gulu district	3. Nil		
	4. 1 motor cycle for womens council maintained at the District headquareter	4. Nil		
	5. Supplies for small office equipment for the office held at the District headquarters .	5. Nil		
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District	6. Nil		

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,294	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,294	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Staff supervised, motivated and facilitated. 2. Office equipment maintained (Vehicle, motor cycles, computers, printers and photocopiers).	1. One senior members of staff and 5 members of support staff facilitated to perform their duties. 2. Salaries for 7 members of staff were paid monthly. 3. Office imprest provided and 3 departmental meetings held. 4. 7 computers, 5 printers, 2 ph	0	Late disbursement of funds affected implementation of some of our core activities
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	39,107	9,777	25.0%		
211103 Allowances	1,000	1,155	115.5%		
221011 Printing, Stationery, Photocopying and Binding	1,847	1,000	54.1%		
221014 Bank Charges and other Bank related costs	350	63	18.0%		
224002 General Supply of Goods and Services	0	400	N/A		
Wage Rec't:	39,107	Wage Rec't:	9,777	Wage Rec't:	25.0%
Non Wage Rec't:	6,700	Non Wage Rec't:	2,618	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,807	Total	12,395	Total	27.1%

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	(N/A)	0 (N/A)	0	1. Inadequate staffing level in the District Planning Unit
No of qualified staff in the Unit	2 (Senior Planner and Assistant Statistical Officer recruited)	1 (Assistant Statistical Officer Recruited)	50.00	continue to pose a big challenge.
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at District Headquarters)	3 (3 DTPC Meetings held at District Headquarters)	25.00	2. Inadequate funding to steer planning process and finance other critical planning functions
Non Standard Outputs:	STPCs skills and capacity gaps and problems encountered with planning methodology and guidelines identified at sub-county headquarters	1. Planning Guidelines disseminated at LLC levels 2. 294 village level planning meetings (consultations) held. 3. 12 LLGs Development Plans reviewed by stakeholders at Sub-county Headquarters. 4. Quarterly performance progress report prepared. 5. Inter		3. Low turn up of vulnerable groups during village meetings.
	LCIII Strategic planning and consultation meetings held at 12 sub-county headquarters			
	Annual Internal assessment report for 2012 produced.			
	Budget Framework Papers prepared and Annual Budget Conference report produced			
	AWPs finalized			
	Planning Guidelines disseminated at LLG levels			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,200	1,000	45.5%
227001 Travel Inland	5,000	1,421	28.4%
227004 Fuel, Lubricants and Oils	5,000	1,500	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,520	3,921	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,520	3,921	11.4%

Output: Statistical data collection

0	Funds release was not enough to carry out mentoring to departments and sub-counties.
---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	1. CIS databases made functional in 294 villages, 70 parishes and 16 sub-counties. 2. LOGICS database made functional 3. Data dissemination charts updated regularly at all administrative levels.	Heads of department oriented on LOGICS
-----------------------	--	--

Expenditure

211103 Allowances	2,102	260	12.4%
224002 General Supply of Goods and Services	450	400	88.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,552	<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,552	Total 660	Total 8.7%

Output: Demographic data collection

Non Standard Outputs:	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 Headquarters. 3. BDR returns submitted to the RG at MOJCA	1. Guidelines for POPDEV integration into the DDP and SDPs prepared and disseminated. 2. Demographic publication prepared (I statistical abstract prepared). 3. Birth registration carried out during Family Health Days in places of worship	0	We were able to achieve the outputs due to support from LGMSD retooling and UNICEF.
-----------------------	--	---	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,346	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	11,071	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,417	Total 0	Total 0.0%

Output: Operational Planning

0	Some EPRA facilitators resigned which led to draw backs in project generation in some areas.
---	--

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	1. Community mobilised on NUSAF2 project. 2. Community Project Management Committees trained. 3. 154 NUSAF2 Community Sub-projects generated and funded	1. Over 90% of community mobilised on NUSAF2 projects in Gulu. 2. 33 Community Project Management Committees trained. 3. 33 NUSAF2 Community Sub-projects generated and funded.
-----------------------	---	---

Expenditure

211103 Allowances	37,972	751	2.0%
221003 Staff Training	73,507	1,721	2.3%
221011 Printing, Stationery, Photocopying and Binding	10,276	516	5.0%
224002 General Supply of Goods and Services	11,575	1,331	11.5%
227004 Fuel, Lubricants and Oils	14,620	5,932	40.6%
228002 Maintenance - Vehicles	5,940	708	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,317	10,959	7.0%
Donor Dev't:		0	0.0%
Total	156,317	10,959	7.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Sector Plans performance reviewed by stakeholders 2. Project outcomes and impacts assessed and reports shared 3. Quarterly M&E Reports produced and shared at DTPC and DEC meetings 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.	One Quarterly M&E Reports produced and shared at DTPC and DEC meetings	0	The activities were carried out due to support from PAF Monitoring & Accountability fund.
-----------------------	---	--	---	---

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

211103 Allowances	8,000	1,500	18.8%	
221011 Printing, Stationery, Photocopying and Binding	10,000	500	5.0%	
227001 Travel Inland	13,251	1,000	7.5%	
227004 Fuel, Lubricants and Oils	12,000	1,000	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,751	0	0.0%	
Domestic Dev't:	59,834	4,000	6.7%	
Donor Dev't:		0	0.0%	
Total	78,585	4,000	5.1%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	LLGs Planning materials assembled and disseminated to Parishes and Villages.	0	Little fund to under take planning function at LLGs level.
-----------------------	--	---	--

Expenditure

263102 LG Unconditional grants(current)	2,100	525	25.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	2,100	525	25.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	2,100	525	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	departmental vehicle broke down and could not reach all planned subcounties
	audit staff were not trained on the new IFMIS system introduced in the district and could not

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:

1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter
2. Four Audit programmes prepared and coordinated. at the Head Quarter
3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter
4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.
5. Payment of 5 staff monthly salary
6. exceptional reports verified monthly
7. All procurements verified before payments are done.
8. Annual risk assessment conducted
9. One sector DDP produced.
10. One sector annual Budget prepared.
- 11.8. All pension forms verified.
9. All assets maintained.
11. fuel and lubricants procured.
12. small office equipments and stationaries procured.

1. One annual workplan and one quarterly workplan produced at the district head quarters
2. One audit programme prepared and coordinated at the district head quarters.
3. All pension forms verified at the district head quarters.
4. Salaries for 5

audit the departments
inadequate funding*Expenditure*

211101 General Staff Salaries	45,701	11,425	25.0%
221014 Bank Charges and other Bank related costs	0	60	N/A
Wage Rec't:	45,701	Wage Rec't:	11,425
Non Wage Rec't:	10,500	Non Wage Rec't:	60
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	56,201	Total	11,485
		Wage Rec't:	25.0%
		Non Wage Rec't:	0.6%
		Domestic Dev't:	0.0%
		Donor Dev't:	0.0%
		Total	20.4%

Output: Internal Audit

Vote: 508 Gulu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

No. of Internal Department Audits	4 (subcounty headquarters, health centres. Schools. departments, municipal divisions.)	1 (subcounty divisions health centre schools)	25.00	departmental vehicle broke down and could not reach all planned subcounties
Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub- Counties, Schools, Heath Centres.)	18/11/12 (subcounty divisions health centre schools)	#Error	audit staff were not trained on the new IFMIS system introduced in the district and could not audit the departments inadequate funding
Non Standard Outputs:	1.Four quarterly statutory reports produced at the District Head Office and the Sub-Counties. 2. Four monitoring report produced at the district head office. 3. Four special investigations conducted	1. One quarterly statutory audit report produced at the headquarters. 2. One monitoring report produced at the district head quarters.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,065	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,065	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,971,564	<i>Wage Rec't:</i>	3,242,328	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	6,674,474	<i>Non Wage Rec't:</i>	1,523,014	<i>Non Wage Rec't:</i>	22.8%
<i>Domestic Dev't:</i>	8,796,855	<i>Domestic Dev't:</i>	907,238	<i>Domestic Dev't:</i>	10.3%
<i>Donor Dev't:</i>	15,266,952	<i>Donor Dev't:</i>	416,449	<i>Donor Dev't:</i>	2.7%
Total	43,709,843	Total	6,089,030	Total	13.9%

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Sector: Agriculture				82,970	20,742
LG Function: Agricultural Advisory Services				82,970	20,742
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Gwengdiya Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Awach sub county		Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Paduny Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Awach Sub county	Awach sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Paibona Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Awach sub county	Awach sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Pukony Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Awach sub county	Awach sub county	Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Works and Transport				897,455	71,779
LG Function: District, Urban and Community Access Roads				897,455	71,779
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				402,276	71,779
LCII: Paibona Parish				402,276	71,779
Item: 231003 Roads and Bridges					
Rehabilitation of Te Olam Paibona-Olel Section B		Donor Funding	Completed	197,874	0
Rehabilitation of Te Olam Paibona-Olel Section A		Donor Funding	Completed	204,402	71,779
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	0
LCII: Paibona Parish				5,000	0
Item: 263104 Transfers to other gov't units(current)					
Awach-Sub-county	For the Maintenance of Acut-Omer-Aleda road	Uganda Road fundnspt balances – Conditional Grants	N/A	5,000	0
Output: District Roads Maintainence (URF)				490,179	0
LCII: Gwengdiya Parish				490,179	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Item: 263101 LG Conditional grants(current)					
Road Maintenance Under URF		Other Transfers from Central Government	N/A	490,179	0
Sector: Education				1,812,102	20,305
LG Function: Pre-Primary and Primary Education				1,788,208	12,474
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				254,287	0
LCII: Gwengdiya Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Gwengdiya and Burcoro PS	Donor Funding	Completed	64,407	0
LCII: Paduny Parish				125,473	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Awach PS and Latwong PS	Donor Funding	Completed	125,473	0
LCII: Paibona Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Aleda PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				862,093	0
LCII: Not Specified				166,305	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Latwong P/S	Donor Funding	Completed	166,305	0
LCII: Paduny Parish				463,859	0
Item: 231001 Non-Residential Buildings					
Construction of classroom	Awach primary school and Latwong P/s	Donor Funding	Completed	463,859	0
LCII: Paibona Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Aleda P/S	Donor Funding	Completed	231,930	0
Output: PRDP-Classroom construction and rehabilitation				2,450	0
LCII: Gwengdiya Parish				2,450	0
Item: 231001 Non-Residential Buildings					
roll over for classrooms	Gwengdiya primary school	Conditional Grant to prdp	Completed	2,450	0
Output: Latrine construction and rehabilitation				162,028	0
LCII: Gwengdiya Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Gwengdiya P/S	Donor Funding	Completed	40,507	0
LCII: Paduny Parish				81,014	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Item: 231001 Non-Residential Buildings					
laatrine and bathshelter	Awach P7 and Latwong P/S	Donor Funding	Completed	81,014	0
LCII: Paibona Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelters	Aleda P/S	Donor Funding	Completed	40,507	0
Output: Teacher house construction and rehabilitation				473,752	0
LCII: Gwengdiya Parish				45,000	0
Item: 231002 Residential Buildings					
Completion of staff house	Gwengdiya Primary School	Equalisation Grant	Completed	45,000	0
LCII: Paduny Parish				214,376	0
Item: 231002 Residential Buildings					
construction of 2units staffhouse	Latwong P/S	Donor Funding	Completed	214,376	0
LCII: Paibona Parish				214,376	0
Item: 231002 Residential Buildings					
staff house 2 units	Aleda P/S	Donor Funding	Completed	214,376	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,497	12,474
LCII: Gwengdiya Parish				6,072	2,626
Item: 263101 LG Conditional grants(current)					
Primary School	Burcoro and Gwengdiya primary school	Conditional Grant to Primary Education	N/A	6,072	2,626
LCII: Paduny Parish				9,801	4,109
Item: 263101 LG Conditional grants(current)					
Awach Central P/S	Awach Central primary school and Latwong	Conditional Grant to Primary Education	N/A	9,801	4,109
LCII: Paibona Parish				6,328	2,519
Item: 263101 LG Conditional grants(current)					
Paiibona Primary School	paibona and Aleda primary school	Conditional Grant to Primary Education	N/A	6,328	2,519
LCII: Pukony Parish				9,296	3,220
Item: 263101 LG Conditional grants(current)					
Primary School	Oguru, Wilul and Olel primary school	Conditional Grant to Primary Salaries	N/A	9,296	3,220
Output: Multi sectoral Transfers to Lower Local Governments				2,100	0
LCII: Paduny Parish				2,100	0
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Awach Sub County		Locally Raised Revenues	N/A	2,100	0
<i>LG Function: Secondary Education</i>				23,894	7,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,894	7,831
LCII: Paduny Parish				23,894	7,831
Item: 263101 LG Conditional grants(current)					
secondary school	Awach s.s.	Conditional Grant to Secondary Education	N/A	23,894	7,831
Sector: Health				233,489	26,765
LG Function: Primary Healthcare				233,489	26,765
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,060	0
LCII: Gwengdiya Parish				1,410	0
Item: 231001 Non-Residential Buildings					
Retention of 2 stance latrine at Gwengdiya HCII	Gwengdiya HCII	PRDP	Completed	1,410	0
LCII: Paduny Parish				650	0
Item: 231001 Non-Residential Buildings					
Retention of 2 stance latrine at Awach HCIV	Awach HCIV	PRDP	Completed	650	0
Output: Staff houses construction and rehabilitation				72,294	0
LCII: Paduny Parish				72,294	0
Item: 231002 Residential Buildings					
Construct of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Completed	72,294	0
Output: PRDP-Staff houses construction and rehabilitation				46,173	0
LCII: Paduny Parish				36,746	0
Item: 231002 Residential Buildings					
Retention-staff house renovation Awach HCIV	Awach HCIV	PRDP	Completed	36,746	0
LCII: Paibona Parish				9,427	0
Item: 231002 Residential Buildings					
Retention -staff house Paibona HCII FY 2011/12	Paibona HCII	PRDP	Completed	9,427	0
Output: PRDP-Maternity ward construction and rehabilitation				3,488	0
LCII: Paduny Parish				3,488	0
Item: 231001 Non-Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Retention Maternity ward Awach HCIV FY2010/11	Awach HCIV	PRDP	Completed	3,488	0
Output: PRDP-OPD and other ward construction and rehabilitation				70,267	22,772
LCII: Paduny Parish				70,267	22,772
Item: 231001 Non-Residential Buildings					
OPD -Awach HCIV completion FY 2011/12	Awach HCIV	PRDP	Works Underway	70,267	22,772
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,997	3,993
LCII: Gwengdiya Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Gwengdiya HCII	Gwengdiya HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Paduny Parish				30,601	3,929
Item: 263102 LG Unconditional grants(current)					
Awach HCIV	Awach HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	2,929
Awach HCIV	Awach HCIV	Local revenue	N/A	4,601	1,000
LCII: Paibona Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Paibona HCII	Paibona HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Pukony Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					
Pukony HCII	Pukony HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
Output: Multi sectoral Transfers to Lower Local Governments				5,210	0
LCII: Paduny Parish				5,210	0
Item: 263104 Transfers to other gov't units(current)					
Awach SC		Locally Raised Revenues	N/A	210	0
Item: 263201 LG Conditional grants(capital)					
Aach SWC		LGMSD (Former LGDP)	N/A	5,000	0
Sector: Water and Environment				248,061	0
LG Function: Rural Water Supply and Sanitation				247,536	0
<i>Capital Purchases</i>					
Output: Other Capital				441	0
LCII: Paduny Parish				441	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Item: 231007 Other Structures					
Retention for 2 Borehole Rehabilitation	Awach PS	Conditional transfer for Rural Water	Completed	441	0
Output: Borehole drilling and rehabilitation				242,480	0
LCII: Gwengdiya Parish				13,400	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep boreholes	Bucoyo, Gwengdiya PS	Donor Funding	Completed	13,400	0
LCII: Paduny Parish				42,480	0
Item: 231007 Other Structures					
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Payuta Tolpawat, Awach central PS, Latwong Kanyorwa, Awach SS	Donor Funding	Completed	42,480	0
LCII: Paibona Parish				87,660	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Acutomer (Twonlyec)	Conditional transfer for Rural Water	Completed	22,800	0
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Ayweri Pakuba, Aleda PS, Acutumer, Paibona HC, Paibona PS	Donor Funding	Completed	64,860	0
LCII: Pukony Parish				98,940	0
Item: 231007 Other Structures					
Deep Borehole Rehabilitation	Latwong	Conditional transfer for Rural Water	Completed	5,000	0
Rehabilitation of 4 deep wells and drilling of 3 deep borehole	Oguru Onguti, Oguru Ajwayo, Laban B, Olol PS, Oguru PS, Wilul PS, Oguru Community BH	Donor Funding	Completed	93,940	0
Output: PRDP-Borehole drilling and rehabilitation				4,615	0
LCII: Paduny Parish				1,538	0
Item: 231007 Other Structures					
Drilling of deep borehole	Paromo- Bunga	Conditional transfer for Rural Water	Completed	1,538	0
LCII: Paibona Parish				1,538	0
Item: 231007 Other Structures					
Drilling of deep borehole	Bolipii	Conditional transfer for Rural Water	Completed	1,538	0
LCII: Pukony Parish				1,538	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Drilling of deep borehole	Pukony H/C II	Conditional transfer for Rural Water	Completed	1,538	0
<i>LG Function: Natural Resources Management</i>				525	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				525	0
LCII: Paduny Parish				525	0
Item: 263101 LG Conditional grants(current)					
Awach Sub- County		Locally Raised Revenues	N/A	525	0
Sector: Social Development				20,948	0
<i>LG Function: Community Mobilisation and Empowerment</i>				20,948	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,900	0
LCII: Gwengdiya Parish				4,900	0
Item: 263201 LG Conditional grants(capital)					
Awach Sub- County		LGMSD (Former LGDP)	N/A	4,900	0
LCII: Paduny Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Awach Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Paibona Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Awach sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Pukony Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Awach sub county		LGMSD (Former LGDP)	N/A	5,000	0
Output: Multi sectoral Transfers to Lower Local Governments				1,048	0
LCII: Paduny Parish				1,048	0
Item: 263102 LG Unconditional grants(current)					
Awach Sub-County		Locally Raised Revenues	N/A	1,048	0
Sector: Justice, Law and Order				349,788	52,325
<i>LG Function: Local Police and Prisons</i>				349,788	52,325
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				349,788	52,325
LCII: Paduny Parish				349,788	52,325
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Awach Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,000
Item: 263104 Transfers to other gov't units(current)					
Awach SC		Locally Raised Revenues	N/A	6,436	0
Item: 263201 LG Conditional grants(capital)					
Awach	Awach Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	19,513	4,825
Item: 263204 Transfers to other gov't units(capital)					
Awach Sub-County		Other Transfers from Central Government	N/A	304,369	42,500
Sector: Public Sector Management				82,564	0
LG Function: District and Urban Administration				73,207	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				40,840	0
LCII: Paduny Parish				40,840	0
Item: 231002 Residential Buildings					
Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	37,440	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Gwengdiya Parish				30,000	0
Item: 231002 Residential Buildings					
Repair of Aswa County Head quarters	Aswa County H/Qtrs	LGMSD (Former LGDP)	Being Procured	10,000	0
completion of drainable latrine at Aswa County H/Qtr	Aswa County Head quarters	LGMSD (Former LGDP)	Being Procured	20,000	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Paduny Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				9,357	0
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		3,729,092	191,916
Output: Multi sectoral Transfers to Lower Local Governments				9,357	0
LCII: Paduny Parish				9,357	0
Item: 263104 Transfers to other gov't units(current)					
Awach SC	Payuta Village	Locally Raised Revenues	N/A	9,357	0
Sector: Accountability				1,715	0
LG Function: Financial Management and Accountability(LG)				1,715	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,715	0
LCII: Paduny Parish				1,715	0
Item: 263102 LG Unconditional grants(current)					
Awach Sub-County		Locally Raised Revenues	N/A	1,715	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
Sector: Agriculture				99,610	24,753
LG Function: Agricultural Advisory Services				99,610	24,753
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,310	24,753
LCII: Agonga Parish				14,174	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	3,536
LCII: Atiabar Parish				14,174	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	3,536
LCII: Laliya Parish				14,153	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,153	3,536
LCII: Laroo Parish				14,283	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,283	3,536
LCII: Oitino Parish				14,174	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	3,536
LCII: Pabwo Parish				14,175	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,175	3,536
LCII: Punena Parish				14,174	3,536
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	3,536
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Punena Parish				300	0
Item: 263102 LG Unconditional grants(current)					
Bungatira SC		Locally Raised Revenues	N/A	300	0
Sector: Works and Transport				340,202	32,811
LG Function: District, Urban and Community Access Roads				340,202	32,811
<i>Capital Purchases</i>					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
Output: Rural roads construction and rehabilitation				333,202	32,811
LCII: Atiabar Parish				43,202	32,811
Item: 231003 Roads and Bridges					
The construction of Oitino Bridge	Oitino Bridge	Roads Rehabilitation Grant	Completed	43,202	32,811
LCII: Oitino Parish				290,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Negri-Paminanongo Road	Negri-Paminano	Roads Rehabilitation Grant	Works Underway	290,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: Oitino Parish				7,000	0
Item: 263104 Transfers to other gov't units(current)					
Bungatira Sub county	For the maintenance of Oturuloya-Oitino Road	Uganda Road Fund	N/A	7,000	0
Sector: Education				668,046	18,977
LG Function: Pre-Primary and Primary Education				653,551	14,508
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				128,814	0
LCII: Oitino Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Paminano PS	Donor Funding	Completed	64,407	0
LCII: Punena Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	St. Martin Lukome PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				398,234	0
LCII: Oitino Parish				166,304	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Paminano P/S	Donor Funding	Completed	166,304	0
LCII: Punena Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	St.Martin Lukome P/S	Donor Funding	Completed	231,930	0
Output: Latrine construction and rehabilitation				81,014	0
LCII: Oitino Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelters	Paminano P/S	Donor Funding	Completed	40,507	0
LCII: Punena Parish				40,507	0
Item: 231001 Non-Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
latrine and bathshelter	St. Martin Lukome P/S	Donor Funding	Completed	40,507	0
Output: PRDP-Teacher house construction and rehabilitation				816	0
LCII: Atiabar Parish				816	0
Item: 231002 Residential Buildings					
construction of teachers house	cetkana primary school	PRDP	Completed	816	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,273	14,508
LCII: Agonga Parish				9,405	3,200
Item: 263101 LG Conditional grants(current)					
Primary School	Bungatira and Bungatira central primary school	Conditional Grant to Primary Salaries	N/A	9,405	3,200
LCII: Atiabar Parish				7,471	2,565
Item: 263101 LG Conditional grants(current)					
Primary School	Panyikworo and Cetkana primary school	Conditional Grant to Primary Salaries	N/A	7,471	2,565
LCII: Laliya Parish				3,070	1,065
Item: 263101 LG Conditional grants(current)					
Lukome Primary School	lukome primary school	Conditional Grant to Primary Salaries	N/A	3,070	1,065
LCII: Laroo Parish				6,401	2,195
Item: 263101 LG Conditional grants(current)					
Pageya Primary School	Pageya primary school	Conditional Grant to Primary Education	N/A	6,401	2,195
LCII: Oitino Parish				3,523	1,235
Item: 263101 LG Conditional grants(current)					
Paminano Primary School	Paminano primary school	Conditional Grant to Primary Salaries	N/A	3,523	1,235
LCII: Pabwo Parish				3,328	1,149
Item: 263101 LG Conditional grants(current)					
Kulu keno Primary School	Kulu keno primary	Conditional Grant to Primary Education	N/A	3,328	1,149
LCII: Punena Parish				9,074	3,099
Item: 263101 LG Conditional grants(current)					
Primary School	Lukodi and St Martin primary school	Conditional Grant to Primary Salaries	N/A	9,074	3,099
Output: Multi sectoral Transfers to Lower Local Governments				2,400	0
LCII: Atiabar Parish				2,400	0
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
Bungatira sub county		Locally Raised Revenues	N/A	2,400	0
<i>LG Function: Secondary Education</i>				14,496	4,469
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,496	4,469
LCII: Punena Parish				14,496	4,469
Item: 263101 LG Conditional grants(current)					
secondary school	Lukome s.s.	Conditional Grant to Secondary Education	N/A	14,496	4,469
Sector: Health				50,580	96
LG Function: Primary Healthcare				50,580	96
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,060	0
LCII: Atiabar Parish				1,060	0
Item: 231001 Non-Residential Buildings					
Retention -4 stance	Coope HCII	PRDP	Completed	1,060	0
latrine Coope HCII					
Output: PRDP-Staff houses construction and rehabilitation				3,112	0
LCII: Atiabar Parish				3,112	0
Item: 231002 Residential Buildings					
Retention-staff house	Rwoto-obilo HCII	PRDP	Completed	3,112	0
Rwoto-obilo HCII FY 2011/12					
Output: PRDP-OPD and other ward construction and rehabilitation				36,805	0
LCII: Pabwo Parish				36,805	0
Item: 231001 Non-Residential Buildings					
Retention General	Pabwo HCIII	PRDP	Completed	36,805	0
ward Pabwo HCIII FY 2009/10					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,303	96
LCII: Atiabar Parish				2,264	64
Item: 263102 LG Unconditional grants(current)					
Coope HCII	Coope HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Rwotobilo HCII	Rwotobilo HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Oitino Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					
Oitino HCII	Oitino HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
LCII: Pabwo Parish				4,774	32
Item: 263102 LG Unconditional grants(current)					
Pabwo HCIII	Pabwo HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
LCII: Punena Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					
Punena HCII	Punena HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Agonga Parish				300	0
Item: 263104 Transfers to other gov't units(current)					
Bungatira SC		Locally Raised Revenues	N/A	300	0
Sector: Water and Environment				189,410	0
LG Function: Rural Water Supply and Sanitation				189,260	0
<i>Capital Purchases</i>					
Output: Other Capital				221	0
LCII: Punena Parish				221	0
Item: 231007 Other Structures					
Retention for Borehole rehabilitation	Paminayac	Conditional transfer for Rural Water	Completed	221	0
Output: Borehole drilling and rehabilitation				183,320	0
LCII: Agonga Parish				29,080	0
Item: 231007 Other Structures					
1 deep borehole drilling and 1 rehabilitation of borehole	Layik and Bungatira Central	Donor Funding	Completed	29,080	0
LCII: Atiabar Parish				13,400	0
Item: 231007 Other Structures					
Rehabilitation of 2deep borehole	Cet kana ps and Rwot obili Hc	Donor Funding	Completed	13,400	0
LCII: Laliya Parish				35,780	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Bwobo B, Laliya dwol, Dwol	Donor Funding	Completed	35,780	0
LCII: Laroo Parish				6,700	0
Item: 231007 Other Structures					
Rehabilitation of 1 deep wells	Obiya high land	Donor Funding	Completed	6,700	0
LCII: Oitino Parish				29,080	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
Item: 231007 Other Structures					
Rehabilitation of 1 deep wells and drilling of deep borehole	Katikati C, Paminano Ps	Donor Funding	Completed	29,080	0
LCII: Pabwo Parish				42,480	0
Item: 231007 Other Structures					
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Pabwo HC, Paminmel, Kulu keno community bh, Atangaogok	Donor Funding	Completed	42,480	0
LCII: Punena Parish				26,800	0
Item: 231007 Other Structures					
Rehabilitation of 4 deep wells	Lukodi Community BH, Lagwiny community BH, St Martin Lukome PS, Lukodi PS	Donor Funding	Completed	26,800	0
Output: PRDP-Borehole drilling and rehabilitation				5,719	0
LCII: Oitino Parish				4,017	0
Item: 231007 Other Structures					
Drilling of one deep borehole	Lwalakwar	Conditional transfer for Rural Water	Completed	1,538	0
Drilling of a deep borehole	Oturuloya	Conditional transfer for Rural Water	Completed	2,479	0
LCII: Punena Parish				1,702	0
Item: 231007 Other Structures					
Drilling of deep borehole and rehabilitation of deep borehole	Lukodi	Conditional transfer for Rural Water	Completed	1,702	0
LG Function: Natural Resources Management				150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Punena Parish				150	0
Item: 263101 LG Conditional grants(current)					
Bungatira Sub- County		Locally Raised Revenues	N/A	150	0
Sector: Social Development				33,024	0
LG Function: Community Mobilisation and Empowerment				33,024	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				29,895	0
LCII: Agonga Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
Bungatira Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Atiabar Parish				4,895	0
Item: 263201 LG Conditional grants(capital)					
Bungatira Sub- County		LGMSD (Former LGDP)	N/A	4,895	0
LCII: Laliya Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Bungatira sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Laroo Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Bungatira sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Oitino Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Bungatira sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Pabwo Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Bungatira sub county		LGMSD (Former LGDP)	N/A	5,000	0
Output: Multi sectoral Transfers to Lower Local Governments				3,129	0
LCII: Pabwo Parish				3,129	0
Item: 263102 LG Unconditional grants(current)					
Bungatira Sub-County		Locally Raised Revenues	N/A	3,129	0
Sector: Justice, Law and Order				227,343	45,309
LG Function: Local Police and Prisons				227,343	45,309
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				227,343	45,309
LCII: Atiabar Parish				203,787	40,503
Item: 263201 LG Conditional grants(capital)					
Bungatira	Bungatira Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	36,702	8,966
Item: 263204 Transfers to other gov't units(capital)					
Bungatira Sub-County		Other Transfers from Central Government	N/A	167,085	31,537
LCII: Pabwo Parish				19,470	4,806

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
Item: 263102 LG Unconditional grants(current)					
Bungatira Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	4,806
LCII: Punena Parish				4,085	0
Item: 263104 Transfers to other gov't units(current)					
Bungatira SC		Locally Raised Revenues	N/A	4,085	0
Sector: Public Sector Management				83,350	900
LG Function: District and Urban Administration				77,610	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,609	0
LCII: Punena Parish				38,609	0
Item: 231002 Residential Buildings					
Rehabilitation of sub-county chief's residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	35,209	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves 1 printer and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: PRDP-Buildings & Other Structures				36,634	0
LCII: Atiabar Parish				25,889	0
Item: 231002 Residential Buildings					
Drilling of 1 deep borehole at Onyarwot A	Onyarwot A	LGMSD (Former LGDP)	Being Procured	22,441	0
Construction of a 2 stance VIP latrine and bath shelter at Cetkana PS	Cetkana PS	LGMSD (Former LGDP)	Being Procured	3,448	0
LCII: Oitino Parish				10,745	0
Item: 231002 Residential Buildings					
Construction of perma Well at Monroc	Monroc	LGMSD (Former LGDP)	Being Procured	10,745	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Punena Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				5,740	900

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,699,664	122,846
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,740	900
LCII: Punena Parish				5,740	900
Item: 263104 Transfers to other gov't units(current)					
Bungatira SC	Lagwiny Village	Locally Raised Revenues	N/A	5,740	900
Sector: Accountability				8,100	0
LG Function: Financial Management and Accountability(LG)				8,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,100	0
LCII: Punena Parish				8,100	0
Item: 263102 LG Unconditional grants(current)					
Bungatira Sub- County		Locally Raised Revenues	N/A	8,100	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
Sector: Agriculture				82,970	20,742
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970</i>	<i>20,742</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Kal Alii Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Kal Umu Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Omel Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Pagik Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Works and Transport				216,371	58,822
<i>LG Function: District, Urban and Community Access Roads</i>				<i>216,371</i>	<i>58,822</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,371	58,822
LCII: Omel Parish				210,371	58,822
Item: 231003 Roads and Bridges					
The Construction of Lawiny Bridge		Roads Rehabilitation Grant	Works Underway	85,488	0
Rehabilitation of Pageya- Omel - Acet Road		Roads Rehabilitation Grant	Completed	124,883	58,822
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Kal Umu Parish				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Paicho sub county	For the maintenance of Paicho-Kicike Road	Uganda Road fund	N/A	6,000	0
Sector: Education				1,773,867	16,514
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,759,567</i>	<i>13,234</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				254,289	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
LCII: Kal Alii Parish				125,474	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Cwero PS and Onekjii PS	Donor Funding	Completed	125,474	0
LCII: Kal Umu Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Paicho PS	Donor Funding	Completed	64,407	0
LCII: Omel Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Bulkur and Kalamaji PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				861,790	0
LCII: Kal Umu Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Paicho P/S	Donor Funding	Completed	231,930	0
LCII: Not Specified				397,931	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Cwero P/S and Onekjii P/S	Donor Funding	Completed	397,931	0
LCII: Omel Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Bulkur and Kalamaji P/S	Donor Funding	Completed	231,930	0
Output: PRDP-Classroom construction and rehabilitation				16,563	0
LCII: Omel Parish				5,719	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Kitinotima primary school	Conditional Grant to prdp	Completed	5,719	0
LCII: Pagik Parish				10,844	0
Item: 231001 Non-Residential Buildings					
Retention for classroom	Pagik PS	Conditional Grant to Primary Salaries	Completed	10,844	0
Output: Latrine construction and rehabilitation				162,028	0
LCII: Kal Alii Parish				81,014	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Cwero P/S and Onekjii P/S	Donor Funding	Completed	81,014	0
LCII: Kal Umu Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Paicho P/S	Donor Funding	Completed	40,507	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
LCII: Omel Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelters	Bulkur P/S	Donor Funding	Completed	40,507	0
Output: Teacher house construction and rehabilitation				428,751	0
LCII: Kal Alii Parish				214,376	0
Item: 231002 Residential Buildings					
staff house 2 units	Onek jii P/S	Donor Funding	Completed	214,376	0
LCII: Omel Parish				214,375	0
Item: 231002 Residential Buildings					
construction of 2unit staff house	Bulkur P/S	Donor Funding	Completed	214,375	0
Output: PRDP-Provision of furniture to primary schools				215	0
LCII: Pagik Parish				215	0
Item: 231006 Furniture and Fixtures					
retention for supply of desk	Pagik primary school	Conditional Grant to prdp	Completed	215	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,881	13,234
LCII: Kal Alii Parish				13,864	6,284
Item: 263101 LG Conditional grants(current)					
Primary School	Cwero, Lapuda, Laminto,Bulkur and Kalamaji primary school	Conditional Grant to Primary Education	N/A	13,864	6,284
LCII: Kal Umu Parish				13,301	4,374
Item: 263101 LG Conditional grants(current)					
Primary School	Paicho,onekjii and Tegot primry school	Conditional Grant to Primary Education	N/A	13,301	4,374
LCII: Omel Parish				8,717	2,576
Item: 263101 LG Conditional grants(current)					
Primary School	Omelboke and Kitinotima Pageya pece primary school	Conditional Grant to Primary Salaries	N/A	8,717	2,576
Output: Multi sectoral Transfers to Lower Local Governments				50	0
LCII: Kal Alii Parish				50	0
Item: 263102 LG Unconditional grants(current)					
Paicho sub County		Locally Raised Revenues	N/A	50	0
LG Function: Secondary Education				14,301	3,280
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,301	3,280
LCII: Kal Alii Parish				14,301	3,280
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
sendary school	Paicho s.s.	Conditional Grant to Secondary Education	N/A	14,301	3,280
Sector: Health				16,165	141
LG Function: Primary Healthcare				16,165	141
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,662	0
LCII: Omel Parish				6,662	0
Item: 231001 Non-Residential Buildings					
Retention of 4 stance latrine at Omel HCII	Omel HCII	PRDP	Completed	6,662	0
Output: PRDP-Maternity ward construction and rehabilitation				1,333	0
LCII: Kal Umu Parish				1,333	0
Item: 231001 Non-Residential Buildings					
Retention Maternity ward Cwero HCIII FY 2009/10	Cwero HCIII	PRDP	Completed	1,333	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	141
LCII: Kal Alii Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Kal-ali HCII	Kal-Ali HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Kal Umu Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Tegot-Atto HCII	Tegot-Atto HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Omel Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Omel HCII	Omel HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Pagik Parish				4,774	45
Item: 263102 LG Unconditional grants(current)					
Cwero HCII	Cwero HCII	Conditional Grant to PHC- Non wage	N/A	4,774	45
Sector: Water and Environment				294,880	0
LG Function: Rural Water Supply and Sanitation				294,880	0
<i>Capital Purchases</i>					
Output: Other Capital				1,121	0
LCII: Kal Umu Parish				1,121	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
Retention for Borehole Rehabilitation	Cwero PS	Conditional transfer for Rural Water	Completed	221	0
Retention for 1 Borehole drilling	Okum Can	Conditional transfer for Rural Water	Completed	900	0
Output: Borehole drilling and rehabilitation				282,240	0
LCII: Kal Alii Parish				123,020	0
Item: 231007 Other Structures					
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	Completed	123,020	0
LCII: Kal Umu Parish				49,180	0
Item: 231007 Other Structures					
Rehabilitation of 4 deep wells and drilling of 1 deep borehole	Acutumer bimunya, Coopill ps, Te olam, Tegot ps, Acutumer	Donor Funding	Completed	49,180	0
LCII: Omel Parish				87,240	0
Item: 231007 Other Structures					
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	Completed	87,240	0
LCII: Pagik Parish				22,800	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Bokeber	Conditional transfer for Rural Water	Completed	22,800	0
Output: PRDP-Borehole drilling and rehabilitation				10,570	0
LCII: Kal Alii Parish				2,642	0
Item: 231007 Other Structures					
Drilling of a deep borehole	Kiceke	Conditional transfer for Rural Water	Completed	2,642	0
LCII: Kal Umu Parish				5,285	0
Item: 231007 Other Structures					
Drilling of 2 deep borehole	Anyomotwon, Dog Lawiny	Conditional transfer for Rural Water	Completed	5,285	0
LCII: Pagik Parish				2,642	0
Item: 231007 Other Structures					
Drilling of a deep borehole	Bokeber	Conditional transfer for Rural Water	Completed	2,642	0

Lower Local Services

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
Output: Multi sectoral Transfers to Lower Local Governments				950	0
LCII: Kal Alii Parish				950	0
Item: 263102 LG Unconditional grants(current)					
Paicho Sub- County		Locally Raised Revenues	N/A	950	0
Sector: Social Development				10,800	0
LG Function: Community Mobilisation and Empowerment				10,800	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,900	0
LCII: Kal Alii Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Paicho Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Omel Parish				4,900	0
Item: 263201 LG Conditional grants(capital)					
Paicho Sub- County		LGMSD (Former LGDP)	N/A	4,900	0
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Kal Umu Parish				900	0
Item: 263102 LG Unconditional grants(current)					
Paicho Sub-County		Locally Raised Revenues	N/A	900	0
Sector: Justice, Law and Order				158,355	10,772
LG Function: Local Police and Prisons				158,355	10,772
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				158,355	10,772
LCII: Kal Alii Parish				133,395	5,583
Item: 263102 LG Unconditional grants(current)					
Paicho Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263204 Transfers to other gov't units(capital)					
Paicho Sub-County		Other Transfers from Central Government	N/A	113,925	0
LCII: Kal Umu Parish				24,960	5,189
Item: 263104 Transfers to other gov't units(current)					
Paicho SC		Locally Raised Revenues	N/A	10,542	0
Item: 263201 LG Conditional grants(capital)					
Paicho	Paicho Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	14,418	5,189

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		2,653,502	108,248
Sector: Public Sector Management				96,815	1,255
LG Function: District and Urban Administration				89,415	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				87,048	0
LCII: Kal Alii Parish				51,840	0
Item: 231002 Residential Buildings					
Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	48,440	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 6 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
LCII: Kal Umu Parish				35,208	0
Item: 231002 Residential Buildings					
Completion of Chief residence at Paicho subcounty	Sub county headquarters	LGMSD (Former LGDP)	Being Procured	35,208	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Kal Alii Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				7,400	1,255
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,400	1,255
LCII: Kal Alii Parish				7,400	1,255
Item: 263104 Transfers to other gov't units(current)					
Paicho SC	Te-Olam Village	Locally Raised Revenues	N/A	7,400	1,255
Sector: Accountability				3,278	0
LG Function: Financial Management and Accountability(LG)				3,278	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,278	0
LCII: Kal Alii Parish				3,278	0
Item: 263102 LG Unconditional grants(current)					
Paicho Sub-County		Locally Raised Revenues	N/A	3,278	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
Sector: Agriculture				77,772	19,406
LG Function: Agricultural Advisory Services				77,772	19,406
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,622	19,406
LCII: Labworomor Parish				25,874	6,469
Item: 263204 Transfers to other gov't units(capital)					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	25,874	6,469
LCII: Mede Parish				25,874	6,469
Item: 263204 Transfers to other gov't units(capital)					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	25,874	6,469
LCII: Owalo Parish				25,874	6,469
Item: 263204 Transfers to other gov't units(capital)					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	25,874	6,469
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Owalo Parish				150	0
Item: 263102 LG Unconditional grants(current)					
Palaro SC		Locally Raised Revenues	N/A	150	0
Sector: Works and Transport				5,501	0
LG Function: District, Urban and Community Access Roads				5,501	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,401	0
LCII: Labworomor Parish				5,401	0
Item: 263104 Transfers to other gov't units(current)					
Palara Sub-county	For the maintenance of Lugore-Awach Road	Uganda Road fund	N/A	5,401	0
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Labworomor Parish				100	0
Item: 263101 LG Conditional grants(current)					
Roads	Labworomor - Karayi - Paibona	Locally Raised Revenues	N/A	100	0
Sector: Education				921,480	7,424
LG Function: Pre-Primary and Primary Education				921,480	7,424
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				128,814	0
LCII: Mede Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Oywak PS	Donor Funding	Completed	64,407	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
LCII: Owalo Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Patiko P7	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				463,859	0
LCII: Mede Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Oywak p/S	Donor Funding	Completed	231,930	0
LCII: Owalo Parish				231,930	0
Item: 231001 Non-Residential Buildings					
Construction of classroom	Patiko prison P/S	Donor Funding	Completed	231,930	0
Output: PRDP-Classroom construction and rehabilitation				4,980	0
LCII: Owalo Parish				4,980	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Pokogali primary school	Conditional Grant to prdp	Completed	4,980	0
Output: Latrine construction and rehabilitation				81,014	0
LCII: Mede Parish				40,507	0
Item: 231001 Non-Residential Buildings					
Construction of Latrine and	Oywak P/S	Donor Funding	Completed	40,507	0
LCII: Owalo Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Patiko P/S	Donor Funding	Completed	40,507	0
Output: Teacher house construction and rehabilitation				214,376	0
LCII: Mede Parish				214,376	0
Item: 231002 Residential Buildings					
staff house 2 units	Oywak P/S	Donor Funding	Completed	214,376	0
Output: PRDP-Provision of furniture to primary schools				4,500	0
LCII: Owalo Parish				4,500	0
Item: 231006 Furniture and Fixtures					
Supply of desks	Pokogali primary school	PRDP	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,436	7,424
LCII: Labworomor Parish				7,005	2,412
Item: 263101 LG Conditional grants(current)					
Primary School	Abaka and Palaro primary school	Conditional Grant to Primary Salaries	N/A	7,005	2,412
LCII: Mede Parish				4,186	1,289

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
Item: 263101 LG Conditional grants(current)					
Aswa Camp Primary school	Aswa camp and oywak primary school	Conditional Grant to Primary Salaries	N/A	4,186	1,289
LCII: Owalo Parish				11,245	3,723
Item: 263101 LG Conditional grants(current)					
Primary School	Patiko prison,Kiteny owalo and Pokogali primary school	Conditional Grant to Primary Education	N/A	11,245	3,723
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Labworomor Parish				1,500	0
Item: 263102 LG Unconditional grants(current)					
Paloro Sub county		Locally Raised Revenues	N/A	1,500	0
Sector: Health				229,762	109
LG Function: Primary Healthcare				229,762	109
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,607	0
LCII: Mede Parish				8,607	0
Item: 231001 Non-Residential Buildings					
Retention of Fence at Oroko HCII	Oroko HCII	PRDP	Completed	8,607	0
Output: PRDP-Staff houses construction and rehabilitation				11,254	0
LCII: Labworomor Parish				11,254	0
Item: 231002 Residential Buildings					
Retention-staff house Labworomor HCIII FY 2011/12	Labworomor HCIII	PRDP	Completed	11,254	0
Output: PRDP-Maternity ward construction and rehabilitation				362	0
LCII: Mede Parish				362	0
Item: 231001 Non-Residential Buildings					
Retention Maternity wardOroko HCII FY 2009/10	Oroko HCII	PRDP	Completed	362	0
Output: PRDP-OPD and other ward construction and rehabilitation				200,000	0
LCII: Labworomor Parish				200,000	0
Item: 231001 Non-Residential Buildings					
Contract General ward Labworomor HCIII	Labworomor HCIII	PRDP	Completed	200,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,038	109
LCII: Labworomor Parish				6,774	45
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
Labworomor HCIII	Labworomor HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	45
Labworomor HCIII	Labworomor HCIII	Local Revenue	N/A	2,000	0
LCII: Mede Parish Item: 263102 LG Unconditional grants(current)				1,132	32
Oroko HCII	Oroko HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Owalo Parish Item: 263102 LG Unconditional grants(current)				1,132	32
Lugore HCII	Lugore HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Owalo Parish Item: 263104 Transfers to other gov't units(current)				500	0
Palaro SC		Locally Raised Revenues	N/A	500	0
Sector: Water and Environment				210,293	0
LG Function: Rural Water Supply and Sanitation				209,693	0
<i>Capital Purchases</i>					
Output: Other Capital				441	0
LCII: Owalo Parish Item: 231007 Other Structures				441	0
Retention for 2 Borehole rehabilitation	Lugore and Awalaboro	Conditional transfer for Rural Water	Completed	441	0
Output: Borehole drilling and rehabilitation				204,223	0
LCII: Labworomor Parish Item: 231007 Other Structures				60,880	0
Deep Borehole Rehabiliattion	Labworamor HC	Conditional transfer for Rural Water	Completed	5,000	0
Rehabilitation of 5 deep wells and drilling of 1 deep borehole	Agoro tuluyang,Palaro ps, Patwol, Palaro centre, Karayii	Donor Funding	Completed	55,880	0
LCII: Mede Parish Item: 231007 Other Structures				69,860	0
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	Completed	64,860	0
Deep Borehole Drilling	Mede Center	Conditional transfer for Rural Water	Completed	5,000	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
LCII: Owalo Parish				73,483	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Kiteny	Conditional transfer for Rural Water	Completed	1,923	0
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	Completed	71,560	0
Output: PRDP-Borehole drilling and rehabilitation				4,728	0
LCII: Labworomor Parish				1,651	0
Item: 231007 Other Structures					
Drilling of a borehole		Conditional transfer for Rural Water	Completed	1,651	0
LCII: Mede Parish				3,077	0
Item: 231007 Other Structures					
Drilling of deep borehole	Ongedo and Agoro cetdyang	Conditional transfer for Rural Water	Completed	3,077	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Labworomor Parish				300	0
Item: 263102 LG Unconditional grants(current)					
Palaro Sub- County		Locally Raised Revenues	N/A	300	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Labworomor Parish				600	0
Item: 263101 LG Conditional grants(current)					
Palaro Sub- County		Locally Raised Revenues	N/A	600	0
Sector: Social Development				11,100	0
LG Function: Community Mobilisation and Empowerment				11,100	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,800	0
LCII: Labworomor Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Palaro Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Mede Parish				4,800	0
Item: 263201 LG Conditional grants(capital)					
Palaro Sub- County		LGMSD (Former LGDP)	N/A	4,800	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Labworomor Parish				1,300	0
Item: 263102 LG Unconditional grants(current)					
Palaro Sub-County		Locally Raised Revenues	N/A	1,300	0
Sector: Justice, Law and Order				255,260	8,267
LG Function: Local Police and Prisons				255,260	8,267
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				255,260	8,267
LCII: Labworomor Parish				252,358	8,267
Item: 263102 LG Unconditional grants(current)					
Palaro Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263201 LG Conditional grants(capital)					
Palaro	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	16,658	2,683
Item: 263204 Transfers to other gov't units(capital)					
Palaro Sub-County		Other Transfers from Central Government	N/A	216,229	0
LCII: Owalo Parish				2,902	0
Item: 263104 Transfers to other gov't units(current)					
Palaro SC		Locally Raised Revenues	N/A	2,902	0
Sector: Public Sector Management				46,566	75
LG Function: District and Urban Administration				40,975	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,608	0
LCII: Labworomor Parish				38,608	0
Item: 231002 Residential Buildings					
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	35,208	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Labworomor Parish				2,367	0
Item: 231005 Machinery and Equipment					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		1,760,743	35,280
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
<i>LG Function: Local Statutory Bodies</i>				5,291	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,291	0
LCII: Labworomor Parish				5,291	0
Item: 263104 Transfers to other gov't units(current)					
Palaro SC	Agoro Village	Locally Raised Revenues	N/A	5,291	0
<i>LG Function: Local Government Planning Services</i>				300	75
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	75
LCII: Labworomor Parish				300	75
Item: 263102 LG Unconditional grants(current)					
Palaro Sub- County		Locally Raised Revenues	N/A	300	75
				(Parish & Village)	
Sector: Accountability				3,011	0
<i>LG Function: Financial Management and Accountability(LG)</i>				3,011	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,011	0
LCII: Labworomor Parish				3,011	0
Item: 263102 LG Unconditional grants(current)					
Palaro Sub- County		Locally Raised Revenues	N/A	3,011	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		2,254,391	41,019
Sector: Agriculture				77,622	19,406
<i>LG Function: Agricultural Advisory Services</i>				<i>77,622</i>	<i>19,406</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,622	19,406
LCII: Kal Parish				25,874	6,469
Item: 263204 Transfers to other gov't units(capital)					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	25,874	6,469
LCII: Pawel Parish				25,874	6,469
Item: 263204 Transfers to other gov't units(capital)					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	25,874	6,469
LCII: Pugwinyi Parish				25,874	6,469
Item: 263204 Transfers to other gov't units(capital)					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	25,874	6,469
Sector: Works and Transport				906,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>906,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				900,000	0
LCII: Kal Parish				900,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding	Works Underway	900,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Pawel Parish				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Patiko Sub-county	For the maintenance of Cetkana-Pawel Road	Uganda Road Fund	N/A	6,000	0
Sector: Education				692,229	11,145
<i>LG Function: Pre-Primary and Primary Education</i>				<i>692,229</i>	<i>11,145</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				64,407	0
LCII: Pawel Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Teladwong PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				231,930	0
LCII: Pawel Parish				231,930	0
Item: 231001 Non-Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		2,254,391	41,019
construction of classroom	Teladwong P/S	Donor Funding	Completed	231,930	0
Output: PRDP-Classroom construction and rehabilitation				35,715	0
LCII: Kal Parish				35,715	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Kiju hill primary school	Conditional Grant to prdp	Completed	5,679	0
roll over for classroom	Awoonyim primary school	Conditional Grant to prdp	Completed	30,036	0
Output: Latrine construction and rehabilitation				40,507	0
LCII: Pawel Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelters	Teladwong P/S	Donor Funding	Completed	40,507	0
Output: Teacher house construction and rehabilitation				214,376	0
LCII: Pawel Parish				214,376	0
Item: 231002 Residential Buildings					
construction of 2units staff house	Teladwong P/S	Donor Funding	Completed	214,376	0
Output: PRDP-Teacher house construction and rehabilitation				68,455	0
LCII: Pawel Parish				4,000	0
Item: 231002 Residential Buildings					
retention for construction of staff house	Pawel angany	Conditional Grant to SFG	Completed	4,000	0
LCII: Pugwinyi Parish				64,455	0
Item: 231002 Residential Buildings					
construction of teachers house	Rwotobilo and Awoonyim primary school	PRDP	Completed	64,455	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,839	11,145
LCII: Kal Parish				15,502	4,270
Item: 263101 LG Conditional grants(current)					
Ajulu P/S	Kiju hill,Omorti and Ajulu primary school	Conditional Grant to Primary Education	N/A	15,502	4,270
LCII: Pawel Parish				8,782	2,854
Item: 263101 LG Conditional grants(current)					
Pawel Ayiga P/S	Pawel angany,Teladwong and Pawel Ayiga primary school	Conditional Grant to Primary Salaries	N/A	8,782	2,854
LCII: Pugwinyi Parish				10,555	4,021

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		2,254,391	41,019
Item: 263101 LG Conditional grants(current)					
Kulu Opal P/S	Awoo nyim Rwotobilo and Kulu Opal primary	Conditional Grant to Primary Salaries	N/A	10,555	4,021
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Kal Parish				2,000	0
Item: 263102 LG Unconditional grants(current)					
Patiko Sub County		Locally Raised Revenues	N/A	2,000	0
Sector: Health				66,852	64
LG Function: Primary Healthcare				66,852	64
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				22,153	0
LCII: Kal Parish				12,000	0
Item: 231001 Non-Residential Buildings					
Construct 4 stance latrine at Patiko HCIII	Patiko HCIII	PRDP	Completed	12,000	0
LCII: Pawel Parish				10,153	0
Item: 231001 Non-Residential Buildings					
Retention of 4 stance latrine at Angany HCII	Angany HCII	PRDP	Completed	10,153	0
Output: PRDP-Staff houses construction and rehabilitation				5,105	0
LCII: Kal Parish				5,105	0
Item: 231002 Residential Buildings					
Retention-staff house Patiko HCIII	Patiko HCIII	PRDP	Completed	1,987	0
Retention-staff house Patiko HCIII FY 2011/12	Patiko HCIII	PRDP	Completed	3,118	0
Output: PRDP-OPD and other ward construction and rehabilitation				32,556	0
LCII: Kal Parish				9,484	0
Item: 231001 Non-Residential Buildings					
Retention General ward Patiko HCIII FY 2011/12	Patiko HCIII	PRDP	Completed	9,484	0
LCII: Pawel Parish				23,072	0
Item: 231001 Non-Residential Buildings					
OPD-Angany HCII completion	Angany HCII	PRDP	Completed	23,072	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	64
LCII: Kal Parish				4,774	32

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		2,254,391	41,019
Item: 263102 LG Unconditional grants(current)					
Patiko HCIII	Patiko HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
LCII: Pawel Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					
Angany HCII	Angany HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
LCII: Pugwinyi Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Pugwinyi HCII	Pugwinyi HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Sector: Water and Environment				197,776	0
LG Function: Rural Water Supply and Sanitation				197,776	0
<i>Capital Purchases</i>					
Output: Other Capital				441	0
LCII: Kal Parish				441	0
Item: 231007 Other Structures					
Retention for 2 borehole Rehabilitation	Anyadwe and Ajulu PS	Conditional transfer for Rural Water	Completed	441	0
Output: Borehole drilling and rehabilitation				192,720	0
LCII: Kal Parish				71,980	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Omoti West	Conditional transfer for Rural Water	Completed	22,800	0
Rehabilitation of 4 deep wells and drilling of 1 deep borehole	Patalira paranga, Anyadwe, Patalira, kiju ps, Ajulu ps	Donor Funding	Completed	49,180	0
LCII: Pawel Parish				64,860	0
Item: 231007 Other Structures					
Rehabilitation of 3 deep wells and drilling of 2 deep borehole	Angany Olano, Pawel Angany (aringa), Pawel Angany, Teladwong, Angany Center	Donor Funding	Completed	64,860	0
LCII: Pugwinyi Parish				55,880	0
Item: 231007 Other Structures					
Rehabilitation of 5 deep wells and drilling of 1 deep borehole	Adak Unyamnyeki, Pawel ayiga, Awoonyim PS, Pajaa, Rwot Obilo, Pugwinyi HC	Donor Funding	Completed	55,880	0
Output: PRDP-Borehole drilling and rehabilitation				4,615	0
LCII: Pugwinyi Parish				4,615	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		2,254,391	41,019
Drilling of deep borehole	Awonyim-Bidati, Rwotobilo, Cetkana	Conditional transfer for Rural Water	Completed	4,615	0
Sector: Social Development				20,000	0
LG Function: Community Mobilisation and Empowerment				20,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,000	0
LCII: Kal Parish				10,000	0
Item: 263201 LG Conditional grants(capital)					
Patiko Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
Patiko sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Pawel Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Patiko sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Pugwinyi Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Patiko Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
Sector: Justice, Law and Order				212,730	9,464
LG Function: Local Police and Prisons				212,730	9,464
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				212,730	9,464
LCII: Kal Parish				212,730	9,464
Item: 263102 LG Unconditional grants(current)					
Patiko Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263201 LG Conditional grants(capital)					
Patiko	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	16,175	3,880
Item: 263204 Transfers to other gov't units(capital)					
Patiko Sun-County		Other Transfers from Central Government	N/A	177,085	0
Sector: Public Sector Management				81,181	940
LG Function: District and Urban Administration				75,241	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,840	0
LCII: Kal Parish				51,840	0
Item: 231002 Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		2,254,391	41,019
Completion of Administrative Block at Sub- County Head Quarters.	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	48,440	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: PRDP-Buildings & Other Structures				21,034	0
LCII: Pawel Parish				13,725	0
Item: 231002 Residential Buildings					
Rehabilitation of 1 deep bore hole at Oloyo Kampala	Kampala	LGMSD (Former LGDP)	Being Procured	6,590	0
Construction of a 2 stance VIP latrine and bath shelter at Pawel Angany PS	Pawel Angany PS	LGMSD (Former LGDP)	Being Procured	7,135	0
LCII: Pugwinyi Parish				7,309	0
Item: 231002 Residential Buildings					
Construction of a 2 stance VIP latrine and bath shelter at Rwot Obilo PS	Rwot Obilo PS	LGMSD (Former LGDP)	Being Procured	7,309	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Kal Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				5,940	940
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,940	940
LCII: Kal Parish				5,940	940
Item: 263104 Transfers to other gov't units(current)					
Patiko SC	Pajaa Village	Locally Raised Revenues	N/A	5,940	940

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		705,475	83,462
Sector: Agriculture				82,970	20,742
LG Function: Agricultural Advisory Services				82,970	20,742
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Anyaya Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Oding Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Unyama sub county	Unyama	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Pakwelo Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Unyama Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Unyama Sub County		Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Works and Transport				7,000	0
LG Function: District, Urban and Community Access Roads				7,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: Not Specified				7,000	0
Item: 263104 Transfers to other gov't units(current)					
Unyama Sub county	For the maintenance of Pida-Kidere Road	Uganda Road fund	N/A	7,000	0
Sector: Education				137,073	51,817
LG Function: Pre-Primary and Primary Education				26,290	9,875
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,312	0
LCII: Pakwelo Parish				1,312	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Unyama primary school	Conditional Grant to prdp	Completed	1,312	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,978	9,875
LCII: Anyaya Parish				6,317	3,284
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		705,475	83,462
Ogul P/S	Angaya,coopil and ogul primary school	Conditional Grant to Primary Salaries	N/A	6,317	3,284
LCII: Pakwelo Parish Item: 263101 LG Conditional grants(current)				7,381	2,535
Unyama P/S	Akonyibedo and Unyama primary school	Conditional Grant to Primary Education	N/A	7,381	2,535
LCII: Unyama Parish Item: 263101 LG Conditional grants(current)				11,279	4,056
Primary school	GPTC Demo and Pakwelo primary school	Conditional Grant to Primary Education	N/A	11,279	4,056
LG Function: Secondary Education				110,783	41,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,783	41,942
LCII: Pakwelo Parish Item: 263101 LG Conditional grants(current)				110,783	41,942
secondary school	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	110,783	41,942
Sector: Health				17,097	64
LG Function: Primary Healthcare				17,097	64
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,663	0
LCII: Anyaya Parish Item: 231001 Non-Residential Buildings				10,663	0
Retention of 4 stance latrine at Angaya HCII	Angaya HCIII	PRDP	Completed	10,663	0
Output: PRDP-Staff houses construction and rehabilitation				153	0
LCII: Anyaya Parish Item: 231002 Residential Buildings				153	0
Retention-staff house Angaya HCIII FY 2011/12	Angaya HCIII	PRDP	Completed	153	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,396	64
LCII: Anyaya Parish Item: 263102 LG Unconditional grants(current)				1,132	0
Angaya HCIII	Angaya HCIII	Conditional Grant to PHC- Non wage	N/A	1,132	0
LCII: Pakwelo Parish Item: 263102 LG Unconditional grants(current)				1,132	32
Lapeta HCII	Lapeta HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		705,475	83,462
LCII: Unyama Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Unyama HCIII	Unyama HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Output: Multi sectoral Transfers to Lower Local Governments				2,885	0
LCII: Unyama Parish				2,885	0
Item: 263104 Transfers to other gov't units(current)					
Unyama SC		Locally Raised Revenues	N/A	160	0
Item: 263201 LG Conditional grants(capital)					
Unyama SC		LGMSD (Former LGDP)	N/A	2,725	0
Sector: Water and Environment				204,429	0
LG Function: Rural Water Supply and Sanitation				204,229	0
<i>Capital Purchases</i>					
Output: Other Capital				1,562	0
LCII: Anyaya Parish				1,121	0
Item: 231007 Other Structures					
Retention for 1 Borehole drilling	Ogul	Conditional transfer for Rural Water	Completed	900	0
Retention for Borehole Rehabilitation	Ogul PS	Conditional transfer for Rural Water	Completed	221	0
LCII: Oding Parish				221	0
Item: 231007 Other Structures					
Retention for Borehole Rehabilitation	Akonyibedo PS	Conditional transfer for Rural Water	Completed	221	0
LCII: Unyama Parish				221	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation	Gulu PTC Demon	Conditional transfer for Rural Water	Completed	221	0
Output: Borehole drilling and rehabilitation				194,640	0
LCII: Anyaya Parish				13,400	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep boreholes	Kidere one & Unyama B	Donor Funding	Completed	13,400	0
LCII: Oding Parish				60,500	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Oding Abino, Punudyang, Oding, Olano	Donor Funding	Completed	58,160	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		705,475	83,462
Deep Borehole Drilling	Olano	Conditional transfer for Rural Water	Completed	2,340	0
LCII: Pakwelo Parish Item: 231007 Other Structures				84,960	0
Rehabilitation of 6 deep wells and drilling of 2 deep borehole	Ajuku B, Tepwoyo- Teyaa, Agung PS, Ngomrom, Pongdwong, Oywelo ward, Lapeta HC, Kidere A	Donor Funding	Completed	84,960	0
LCII: Unyama Parish Item: 231007 Other Structures				35,780	0
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Wangnen B, Unyama HC, Oguru	Donor Funding	Completed	35,780	0
Output: PRDP-Borehole drilling and rehabilitation				7,927	0
LCII: Anyaya Parish Item: 231007 Other Structures				2,642	0
Drilling of a borehole		Conditional transfer for Rural Water	Completed	2,642	0
LCII: Pakwelo Parish Item: 231007 Other Structures				2,642	0
Drilling of a borehole	Akonyibedo	Conditional transfer for Rural Water	Completed	2,642	0
LCII: Unyama Parish Item: 231007 Other Structures				2,642	0
Drilling of a borehole	Unyama B	Conditional transfer for Rural Water	Completed	2,642	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Anyaya Parish Item: 263102 LG Unconditional grants(current)				100	0
Unyama Sub- County		Locally Raised Revenues	N/A	100	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Anyaya Parish Item: 263101 LG Conditional grants(current)				200	0
Unyama Sub- County		Locally Raised Revenues	N/A	200	0
Sector: Social Development				22,530	0
LG Function: Community Mobilisation and Empowerment				22,530	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		705,475	83,462
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,350	0
LCII: Anyaya Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Unyama sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Oding Parish				4,950	0
Item: 263201 LG Conditional grants(capital)					
Unyama Sub- County		LGMSD (Former LGDP)	N/A	4,950	0
LCII: Pakwelo Parish				4,900	0
Item: 263201 LG Conditional grants(capital)					
Unyama sub county		LGMSD (Former LGDP)	N/A	4,900	0
LCII: Unyama Parish				4,500	0
Item: 263201 LG Conditional grants(capital)					
Unyama Sub- County		LGMSD (Former LGDP)	N/A	4,500	0
Output: Multi sectoral Transfers to Lower Local Governments				3,180	0
LCII: Anyaya Parish				3,180	0
Item: 263102 LG Unconditional grants(current)					
Unyama Sub-County		Locally Raised Revenues	N/A	3,180	0
Sector: Justice, Law and Order				223,355	10,772
LG Function: Local Police and Prisons				223,355	10,772
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				223,355	10,772
LCII: Pakwelo Parish				44,055	10,772
Item: 263102 LG Unconditional grants(current)					
Unyama Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263201 LG Conditional grants(capital)					
Unyama		LGMSD (Former LGDP)	N/A	24,584	5,189
LCII: Unyama Parish				179,300	0
Item: 263104 Transfers to other gov't units(current)					
Unyama SC		Locally Raised Revenues	N/A	13,216	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		705,475	83,462
Unyama Sub-County		Other Transfers from Central Government	N/A	166,085	0
Sector: Public Sector Management				9,827	66
LG Function: District and Urban Administration				5,767	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,401	0
LCII: Unyama Parish				3,401	0
Item: 231006 Furniture and Fixtures					
Procurement of 22 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Not Started	3,401	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Unyama Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				4,060	66
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,060	66
LCII: Unyama Parish				4,060	66
Item: 263104 Transfers to other gov't units(current)					
Unyama SC	Unyama A	Locally Raised Revenues	N/A	4,060	66
Sector: Accountability				1,194	0
LG Function: Financial Management and Accountability(LG)				1,194	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,194	0
LCII: Anyaya Parish				1,194	0
Item: 263102 LG Unconditional grants(current)					
Unyama Sub- County		Locally Raised Revenues	N/A	1,194	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		1,126,711	109,850
Sector: Agriculture				100,416	21,745
LG Function: Agricultural Advisory Services				100,416	21,745
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	350
LCII: Kasubi parish				9,000	350
Item: 231004 Transport Equipment					
vehicle maintenance		Conditional Grant for NAADS	Completed	9,000	350
Output: Office and IT Equipment (including Software)				8,446	653
LCII: Kasubi parish				8,446	653
Item: 231005 Machinery and Equipment					
District operationss,computer maintenance and ICT services		Conditional Grant for NAADS	Completed	8,446	653
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Bar- dege Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: For God Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Kanyagoga Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Kasubi parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Education				122,501	46,105
LG Function: Secondary Education				122,501	46,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,501	46,105
LCII: Kanyagoga Parish				122,501	46,105
Item: 263101 LG Conditional grants(current)					
secondary school	Trinity college	Conditional Grant to Secondary Education	N/A	122,501	46,105

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		1,126,711	109,850
Sector: Health				786,369	0
LG Function: Primary Healthcare				786,369	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,101	0
LCII: Bar- dege Parish				18,101	0
Item: 231001 Non-Residential Buildings					
Retention DHO admin Block	DHO admin block	Conditional Grant to PHC - development	Works Underway	18,101	0
Output: PRDP-Specialist health equipment and machinery				34,500	0
LCII: Bar- dege Parish				34,500	0
Item: 231006 Furniture and Fixtures					
Supply tables, chairs and benches in 42 Health facilities	DHO office	PRDP	Completed	34,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				665,348	0
LCII: Bar- dege Parish				665,348	0
Item: 263101 LG Conditional grants(current)					
Lacor Hospital PHC Non Wage	Lacor Hospital	Conditional Grant to PHC - development	N/A	665,348	0
Output: NGO Basic Healthcare Services (LLS)				68,420	0
LCII: Kanyagoga Parish				13,684	0
Item: 263101 LG Conditional grants(current)					
St.Philps HCII	St.Philps HCII	PHC None Wage	N/A	13,684	0
LCII: Kasubi parish				54,736	0
Item: 263101 LG Conditional grants(current)					
Independent Hospital	Independent Hospital	PHC None wage	N/A	54,736	0
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,500	0
LCII: Kasubi parish				16,500	0
Item: 231007 Other Structures					
Installation of Generator		Conditional transfer for Rural Water	Completed	1,500	0
Construction of perimeter wall and fixing of gate	District Water Office	DWSCG	Completed	15,000	0
Sector: Justice, Law and Order				93,925	42,000
LG Function: Local Police and Prisons				93,925	42,000
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		1,126,711	109,850
Output: Multi sectoral Transfers to Lower Local Governments				93,925	42,000
LCII: Kanyagoga Parish				93,925	42,000
Item: 263204 Transfers to other gov't units(capital)					
Bardege		Other Transfers from Central Government	N/A	93,925	42,000
Sector: Public Sector Management				7,000	0
LG Function: District and Urban Administration				7,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				7,000	0
LCII: Kasubi parish				7,000	0
Item: 231005 Machinery and Equipment					
Top up funds for purchasing the GPS equipment for Natural Resources Dept.		LGMSD (Former LGDP)	Not Started	7,000	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		372,579	90,742
Sector: Agriculture				122,970	20,742
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970</i>	<i>20,742</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Agwee Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Laroo Division	Laroo Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Iriaga Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Laroo Division	Laroo Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Pece Prisons Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Laroo Division	Layibi Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Queen's Avenue Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Laroo Division	Laroo Division	Conditional Grant for NAADS	N/A	20,743	5,186
LG Function: District Production Services				40,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				40,000	0
LCII: Iriaga Parish				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of Animal Clinic		District Equalisation Grant	Completed	40,000	0
Sector: Health				13,684	0
LG Function: Primary Healthcare				13,684	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	0
LCII: Iriaga Parish				13,684	0
Item: 263101 LG Conditional grants(current)					
St.Maurtz HCII	St.Muaritz HCII	PHC None wage	N/A	13,684	0
Sector: Justice, Law and Order				93,925	70,000
LG Function: Local Police and Prisons				93,925	70,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				93,925	70,000
LCII: Queen's Avenue Parish				93,925	70,000
Item: 263204 Transfers to other gov't units(capital)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		372,579	90,742
Laroo Division		Other Transfers from Central Government	N/A	93,925	70,000
Sector: Public Sector Management				142,000	0
LG Function: District and Urban Administration				142,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				142,000	0
LCII: Iriaga Parish				142,000	0
Item: 231004 Transport Equipment					
Procurement of Supervision Vehicle for PRDP Programme	District Head Office	LGMSD (Former LGDP)	Being Procured	100,000	0
Procurement of 3 motorcylces	District Head Office	LGMSD (Former LGDP)	Being Procured	42,000	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		264,055	20,742
Sector: Agriculture				82,970	20,742
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970</i>	<i>20,742</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Kirombe parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Library Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Patuda Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Techo Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Justice, Law and Order				181,085	0
<i>LG Function: Local Police and Prisons</i>				<i>181,085</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				181,085	0
LCII: Library Parish				181,085	0
Item: 263204 Transfers to other gov't units(capital)					
Layibi Division		Other Transfers from Central Government	N/A	181,085	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		445,495	20,742
Sector: Agriculture				82,970	20,742
LG Function: Agricultural Advisory Services				82,970	20,742
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Labour Line parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Pawel Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Te- gwana Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Vanguard Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Justice, Law and Order				362,525	0
LG Function: Local Police and Prisons				362,525	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				362,525	0
LCII: Te- gwana Parish				362,525	0
Item: 263204 Transfers to other gov't units(capital)					
Pece Division		Other Transfers from Central Government	N/A	362,525	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Sector: Agriculture				88,198	22,079
<i>LG Function: Agricultural Advisory Services</i>				<i>88,198</i>	<i>22,079</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,198	22,079
LCII: Paidongo Parish				17,664	4,416
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,664	4,416
LCII: Paidwe Parish				17,634	4,416
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	4,416
LCII: Palenga Parish				17,634	4,416
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	4,416
LCII: Palwo Parish				17,634	4,416
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	4,416
LCII: Patek Parish				17,634	4,416
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	4,416
Sector: Works and Transport				119,956	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,956</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				113,956	0
LCII: Patek Parish				113,956	0
Item: 231003 Roads and Bridges					
Rehabilitation of Adyeda- Patek Bar - Bobi		Donor Funding	Completed	113,956	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Palenga Parish				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Bobi Sub county	For the maintenance of Palenga-Labworomor road	Uganda Road fund	N/A	6,000	0
Sector: Education				975,041	33,933
<i>LG Function: Pre-Primary and Primary Education</i>				<i>923,791</i>	<i>18,640</i>

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				130,855	0
LCII: Palenga Parish				2,041	0
Item: 231006 Furniture and Fixtures					
supply of office chairs and tables	Opuk Omuny primary school	Conditional Grant to SFG	Completed	2,041	0
LCII: Palwo Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Minakulu PS	Donor Funding	Completed	64,407	0
LCII: Patek Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Tekulu PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				526,438	0
LCII: Palenga Parish				62,579	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Palenga primary school	Conditional Grant to SFG	Completed	8,578	0
Construction of classrooms	Opuk Omuny primary school	Conditional Grant to SFG	Completed	54,000	0
LCII: Palwo Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Minakulu P/S	Donor Funding	Completed	231,930	0
LCII: Patek Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Tekulu P/S	Donor Funding	Completed	231,930	0
Output: PRDP-Classroom construction and rehabilitation				14,495	0
LCII: Paidongo Parish				12,564	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Opaya primary school	Conditional Grant to prdp	Completed	12,564	0
LCII: Palwo Parish				1,931	0
Item: 231001 Non-Residential Buildings					
retention for classroom	Bobi primary school	Conditional Grant to prdp	Completed	1,931	0
Output: Latrine construction and rehabilitation				101,268	0
LCII: Palwo Parish				60,761	0
Item: 231001 Non-Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
latrine and bathshelter	Minakulu P/S	Donor Funding	Completed	60,761	0
LCII: Patek Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelters	Tekulu PS	Donor Funding	Completed	40,507	0
Output: PRDP-Latrine construction and rehabilitation				8,158	0
LCII: Palenga Parish				8,158	0
Item: 231001 Non-Residential Buildings					
construction of latrine and bathshelters	Opuk omuny primary school	Conditional Grant to prdp	Completed	8,158	0
Output: PRDP-Teacher house construction and rehabilitation				87,695	0
LCII: Palenga Parish				84,000	0
Item: 231002 Residential Buildings					
construction of 4 units staff house	Opuk omuny primary school	Conditional Grant to prdp	Completed	84,000	0
LCII: Palwo Parish				3,695	0
Item: 231002 Residential Buildings					
3695000	Okwir primary school	PRDP	Completed	3,695	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,883	18,640
LCII: Paidongo Parish				9,310	3,166
Item: 263101 LG Conditional grants(current)					
Labworomor P/S	Lelaobaro and Labworomor primary school	Conditional Grant to Primary Education	N/A	9,310	3,166
LCII: Paidwe Parish				20,250	7,022
Item: 263101 LG Conditional grants(current)					
bobi P7	Abwoch Kalam-omiya,Bobi Foundationbobi,kuluotit,Opa ya,and Adyeda rimary school	Conditional Grant to Primary Education	N/A	20,250	7,022
LCII: Palenga Parish				8,723	2,779
Item: 263101 LG Conditional grants(current)					
Palenga P/S	Palenga and Opukomuny primary school	Conditional Grant to Primary Education	N/A	8,723	2,779
LCII: Palwo Parish				8,947	3,050
Item: 263101 LG Conditional grants(current)					
Minakulu P/S	Okwir and Minakulu primary school	Conditional Grant to Primary Education	N/A	8,947	3,050
LCII: Patek Parish				7,652	2,624
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Tekulu	Tekulu and Patek bar primary school	Conditional Grant to Primary Education	N/A	7,652	2,624
<i>LG Function: Secondary Education</i>				51,250	15,293
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,250	15,293
LCII: Paidwe Parish				23,694	5,863
Item: 263101 LG Conditional grants(current)					
secondary school	Onono Mem. College	Conditional Grant to Secondary Education	N/A	23,694	5,863
LCII: Palwo Parish				27,556	9,430
Item: 263101 LG Conditional grants(current)					
secondary school	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	27,556	9,430
Sector: Health				59,846	128
<i>LG Function: Primary Healthcare</i>				59,846	128
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				26,181	0
LCII: Palenga Parish				26,181	0
Item: 231001 Non-Residential Buildings					
Construct OPD Grills (Animal guards)	Palenga HCII	District Equalisation Grant	Completed	1,500	0
Drainable 4 stance latrine with bath shelter Palenga HCII	Palenga HCII	District Equalisation Grant	Completed	24,681	0
Output: PRDP-Healthcentre construction and rehabilitation				10,264	0
LCII: Paidwe Parish				10,264	0
Item: 231001 Non-Residential Buildings					
Retention of 4 stance latrine at Bobi HCIII	Bobi HCIII	PRDP	Completed	10,264	0
Output: PRDP-Staff houses construction and rehabilitation				547	0
LCII: Paidwe Parish				547	0
Item: 231002 Residential Buildings					
Retention-staff house Bobi HCIII FY 2011/12	Bobi HCIII	PRDP	Completed	547	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	0
LCII: Palwo Parish				13,684	0
Item: 263101 LG Conditional grants(current)					
Minakulu HCII	Minakulu HCII	PHC None wage	N/A	13,684	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,171	128
LCII: Paidongo Parish				1,132	32

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Item: 263102 LG Unconditional grants(current)					
Lela-obaro HCII	Lela-obaro HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Paidwe Parish				5,774	32
Item: 263102 LG Unconditional grants(current)					
Bobo HCIII	Bobo HCIII	Local Revenue	N/A	1,000	0
Bobo HCIII	Bobo HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
LCII: Palenga Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Palenga HCII	Palenga HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Patek Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Tekulu HCII	Tekulu HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Sector: Water and Environment				333,587	0
LG Function: Rural Water Supply and Sanitation				333,387	0
<i>Capital Purchases</i>					
Output: Other Capital				433	0
LCII: Paidongo Parish				210	0
Item: 231007 Other Structures					
Retention for borehole apron casting	Lelaobaro	Conditional transfer for Rural Water	Completed	210	0
LCII: Palenga Parish				223	0
Item: 231007 Other Structures					
Retention for Borehole Rehabilitaion	Oduku	Conditional transfer for Rural Water	Completed	223	0
Output: Shallow well construction				16,144	0
LCII: Palwo Parish				16,144	0
Item: 231007 Other Structures					
Drilling of motorized shallow well	Arema	DWSCG	Completed	8,072	0
Construction of 1 shallow well	Arema	Conditional transfer for Rural Water	Completed	8,072	0
Output: Borehole drilling and rehabilitation				276,260	0
LCII: Paidongo Parish				20,100	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Rehabilitation of 3 deep wells	Wilacic, Lelabaro HC, Wilaminayila	Donor Funding	Completed	20,100	0
LCII: Paidwe Parish Item: 231007 Other Structures				47,480	0
Deep Borehole Rehabilitation	Adyeda PS	Conditional transfer for Rural Water	Completed	5,000	0
Rehabilitation of 3 deep wells and drilling of 1 deep borehole	Kalam omiya Dog tochi, Bobi PS, Kalam Omiya, Onek dyel	Donor Funding	Completed	42,480	0
LCII: Palenga Parish Item: 231007 Other Structures				80,660	0
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Iraa, Odyak West, Oduku, Ibar	Donor Funding	Completed	58,160	0
Drilling of deep borehole	Palenga HC II	Equalisation Grant	Completed	22,500	0
LCII: Palwo Parish Item: 231007 Other Structures				76,560	0
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Idobo East, Tekulu Community Bh, Obalwat, Awimon, Aremo Bungaopobo, Aremo	Donor Funding	Completed	71,560	0
Deep Borehole Rehabilitation	Okwir PS	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Patek Parish Item: 231007 Other Structures				51,460	0
Rehabilitation of 1 deep wells and drilling of 2 deep borehole	Awiti, Adak C, Wikwoyo	Donor Funding	Completed	51,460	0
Output: PRDP-Borehole drilling and rehabilitation				40,550	0
LCII: Paidongo Parish Item: 231007 Other Structures				10,137	0
Drilling of a borehole	Labworomor	Conditional transfer for Rural Water	Completed	10,137	0
LCII: Palenga Parish Item: 231007 Other Structures				10,137	0
Drilling of a borehole	Oduku	Conditional transfer for Rural Water	Completed	10,137	0
LCII: Palwo Parish				10,137	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Item: 231007 Other Structures					
Drilling of a borehole	Arema	Conditional transfer for Rural Water	Completed	10,137	0
LCII: Patek Parish				10,137	0
Item: 231007 Other Structures					
Drilling of a borehole	Bar kic	Conditional transfer for Rural Water	Completed	10,137	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Paidongo Parish				200	0
Item: 263101 LG Conditional grants(current)					
Bobi Sub- County		Locally Raised Revenues	N/A	200	0
Sector: Social Development				20,790	0
LG Function: Community Mobilisation and Empowerment				20,790	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,840	0
LCII: Paidongo Parish				9,990	0
Item: 263201 LG Conditional grants(capital)					
Bobi sub county		LGMSD (Former LGDP)	N/A	5,000	0
Bobi Sub- County		LGMSD (Former LGDP)	N/A	4,990	0
LCII: Paidwe Parish				4,950	0
Item: 263201 LG Conditional grants(capital)					
Bobi Sub- County		LGMSD (Former LGDP)	N/A	4,950	0
LCII: Palenga Parish				4,900	0
Item: 263201 LG Conditional grants(capital)					
Bobi sub county		LGMSD (Former LGDP)	N/A	4,900	0
Output: Multi sectoral Transfers to Lower Local Governments				950	0
LCII: Paidongo Parish				950	0
Item: 263102 LG Unconditional grants(current)					
Bobi Sub-County		Locally Raised Revenues	N/A	950	0
Sector: Justice, Law and Order				233,800	55,057
LG Function: Local Police and Prisons				233,800	55,057
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Output: Multi sectoral Transfers to Lower Local Governments				233,800	55,057
LCII: Paidongo Parish				233,800	55,057
Item: 263102 LG Unconditional grants(current)					
Bobi Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263104 Transfers to other gov't units(current)					
Bobi SC		Locally Raised Revenues	N/A	5,929	0
Item: 263201 LG Conditional grants(capital)					
Bobi	Bobi Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	28,315	6,788
Item: 263204 Transfers to other gov't units(capital)					
Bobi Sub-County		Other Transfers from Central Government	N/A	180,085	42,685
Sector: Public Sector Management				133,163	207
LG Function: District and Urban Administration				127,463	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				35,386	0
LCII: Paidongo Parish				35,386	0
Item: 231002 Residential Buildings					
Completion of extension staff house	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	31,986	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 5 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: PRDP-Buildings & Other Structures				89,710	0
LCII: Palenga Parish				31,368	0
Item: 231002 Residential Buildings					
Completion of classroom and putting window shutters in Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	Being Procured	20,368	0
Construction of a 4 stance VIP latrine at Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	Being Procured	11,000	0
LCII: Palwo Parish				342	0
Item: 231002 Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,971,256	111,404
Retention for a 2 stance VIP latrine and bath shelter constructed at Okwir PS	Okwir PS	LGMSD (Former LGDP)	Completed	342	0
LCII: Patek Parish				58,000	0
Item: 231002 Residential Buildings					
Rehabilitation of omoro County head quarters	Omoro County H/Qtrs	LGMSD (Former LGDP)	Being Procured	58,000	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Paidongo Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				5,700	207
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,700	207
LCII: Paidwe Parish				5,700	207
Item: 263104 Transfers to other gov't units(current)					
Bobi Sc	Pato Village	Locally Raised Revenues	N/A	5,700	207
Sector: Accountability				6,876	0
LG Function: Financial Management and Accountability(LG)				6,876	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,876	0
LCII: Paidongo Parish				6,876	0
Item: 263102 LG Unconditional grants(current)					
Bobi Sub- County		Locally Raised Revenues	N/A	6,876	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Sector: Agriculture				93,665	23,416
<i>LG Function: Agricultural Advisory Services</i>				<i>93,665</i>	<i>23,416</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,665	23,416
LCII: Acoyo Parish				15,611	3,903
Item: 263204 Transfers to other gov't units(capital)					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	15,611	3,903
LCII: Ibakara Parish				15,611	3,903
Item: 263204 Transfers to other gov't units(capital)					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	15,611	3,903
LCII: Labwoc Parish				15,611	3,903
Item: 263204 Transfers to other gov't units(capital)					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	15,611	3,903
LCII: Lapainat East Parish				15,611	3,903
Item: 263204 Transfers to other gov't units(capital)					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	15,611	3,903
LCII: Lapainat west Parish				15,611	3,903
Item: 263204 Transfers to other gov't units(capital)					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	15,611	3,903
LCII: Pageya Parish				15,611	3,903
Item: 263204 Transfers to other gov't units(capital)					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	15,611	3,903
Sector: Works and Transport				6,186	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,186</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,186	0
LCII: Acoyo Parish				6,186	0
Item: 263104 Transfers to other gov't units(current)					
Koro Sub county	For the maintenance of Acoyo-Labora road	Uganda Road fund	N/A	6,186	0
Sector: Education				445,139	28,886
<i>LG Function: Pre-Primary and Primary Education</i>				<i>404,776</i>	<i>14,659</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				64,407	0
LCII: Ibakara Parish				64,407	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Item: 231006 Furniture and Fixtures					
Supply of furniture	Lakwatomer PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				248,399	0
LCII: Ibakara Parish				166,305	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Lakwatomer P/S	Donor Funding	Completed	166,305	0
LCII: Labwoc Parish				82,094	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	Completed	82,094	0
Output: Latrine construction and rehabilitation				40,507	0
LCII: Ibakara Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Lakwatomer P/S	Donor Funding	Completed	40,507	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,912	14,659
LCII: Ibakara Parish				10,251	2,944
Item: 263101 LG Conditional grants(current)					
Abole p/s	Abole and Lakwatomer primary school	Conditional Grant to Primary Education	N/A	10,251	2,944
LCII: Labwoc Parish				9,264	3,671
Item: 263101 LG Conditional grants(current)					
koro abili P/S	Koro abili,Otema Public and Angaba primary school	Conditional Grant to Primary Education	N/A	9,264	3,671
LCII: Lapainat East Parish				2,744	957
Item: 263101 LG Conditional grants(current)					
Laminadera P/S	Laminadera primary school	Conditional Grant to Primary Education	N/A	2,744	957
LCII: Lapainat west Parish				20,304	5,231
Item: 263101 LG Conditional grants(current)					
Atede P/S	Atede, Lapanat, st Marys Lapinyoloyo and St Paul Labongologo primary school	Conditional Grant to Primary Education	N/A	20,304	5,231
LCII: Pageya Parish				8,349	1,856
Item: 263101 LG Conditional grants(current)					
Koro P/S	Koro primary school	Conditional Grant to Primary Education	N/A	8,349	1,856
Output: Multi sectoral Transfers to Lower Local Governments				550	0
LCII: Ibakara Parish				550	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Item: 263102 LG Unconditional grants(current)					
Koro Sub county		Locally Raised Revenues	N/A	550	0
<i>LG Function: Secondary Education</i>				40,364	14,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,364	14,227
LCII: Lapainat west Parish				40,364	14,227
Item: 263101 LG Conditional grants(current)					
secondary school	Koro s.s.	Conditional Grant to Secondary Education	N/A	40,364	14,227
Sector: Health				42,634	96
LG Function: Primary Healthcare				42,634	96
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				26,181	0
LCII: Labwoc Parish				26,181	0
Item: 231001 Non-Residential Buildings					
Construct OPD Grills (Animal guards)	Koro Abili HCII	District Equalisation Grant	Completed	1,500	0
Drainable 4 stance latrine with bath shelter Koro Abili HCII		Unspent balances – Other Government Transfers	Completed	24,681	0
Output: PRDP-Healthcentre construction and rehabilitation				511	0
LCII: Ibakara Parish				511	0
Item: 231001 Non-Residential Buildings					
Retention -4 stance latrine Lakwatomer HCII	Lakwatomer HCII	PRDP	Completed	511	0
Output: PRDP-Staff houses construction and rehabilitation				8,703	0
LCII: Ibakara Parish				8,703	0
Item: 231002 Residential Buildings					
Retention -staff house Lakwatomer HCII FY 2011/12	Lakwatomer HCII	PRDP	Completed	8,703	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	96
LCII: Ibakara Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Lakwotomer HCII	Lakwotomer HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Labwoc Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Koro-abili HCII	Koro-abil HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Lapainat west Parish Item: 263102 LG Unconditional grants(current)				4,774	32
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Pageya Parish Item: 263104 Transfers to other gov't units(current)				200	0
Koro SC		Locally Raised Revenues	N/A	200	0
Sector: Water and Environment				253,415	0
LG Function: Rural Water Supply and Sanitation				253,315	0
<i>Capital Purchases</i>					
Output: Other Capital				445	0
LCII: Ibakara Parish Item: 231007 Other Structures				223	0
Retention for Borehole Rehabilitaion	Abole PS	Conditional transfer for Rural Water	Completed	223	0
LCII: Lapainat East Parish Item: 231007 Other Structures				223	0
Retention for 1 borehole Rehabilitaion	Tetugu	Conditional transfer for Rural Water	Completed	223	0
Output: Construction of public latrines in RGCs				8,500	0
LCII: Labwoc Parish Item: 231007 Other Structures				8,500	0
Construction of two stance drainable latrine	Koro Sub- County	DWSCG	Completed	8,500	0
Output: Borehole drilling and rehabilitation				205,435	0
LCII: Acoyo Parish Item: 231007 Other Structures				6,700	0
Rehabilitation of 1 borehole		Donor Funding	Completed	6,700	0
LCII: Ibakara Parish Item: 231007 Other Structures				42,215	0
Deep Borehole Drilling	Abole	Conditional transfer for Rural Water	Completed	6,435	0
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abole Olambayo, Lakwatomer, Abole	Donor Funding	Completed	35,780	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
LCII: Labwoc Parish				20,100	0
Item: 231007 Other Structures					
Rehabilitation of 3 deep wells	Koro abili ps, Angaba, Labwoch	Donor Funding	Completed	20,100	0
LCII: Lapainat East Parish				64,860	0
Item: 231007 Other Structures					
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	Completed	64,860	0
LCII: Lapainat west Parish				35,780	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Obwola laminlabwor, Obwola , Lapainat ps	Donor Funding	Completed	35,780	0
LCII: Pageya Parish				35,780	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lajwatek Baromal, Pageya PS, Lajwatek	Donor Funding	Completed	35,780	0
Output: PRDP-Borehole drilling and rehabilitation				38,935	0
LCII: Acoyo Parish				6,531	0
Item: 231007 Other Structures					
Drilling of a borehole	Amilobo	Conditional transfer for Rural Water	Completed	6,531	0
LCII: Lapainat East Parish				12,129	0
Item: 231007 Other Structures					
Drilling of a borehole	Alelele	Conditional transfer for Rural Water	Completed	12,129	0
LCII: Lapainat west Parish				10,137	0
Item: 231007 Other Structures					
Drilling of a borehole	Lapinyoloyo	Conditional transfer for Rural Water	Completed	10,137	0
LCII: Pageya Parish				10,137	0
Item: 231007 Other Structures					
Drilling of a borehole	Burlyec	Conditional transfer for Rural Water	Completed	10,137	0
LG Function: Natural Resources Management				100	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Lapainat East Parish				100	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Item: 263101 LG Conditional grants(current)					
Koro Sub- County		Locally Raised Revenues	N/A	100	0
Sector: Social Development				24,990	0
LG Function: Community Mobilisation and Empowerment				24,990	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				23,150	0
LCII: Acoyo Parish				10,000	0
Item: 263201 LG Conditional grants(capital)					
Koro Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
Koro sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Ibakara Parish				3,200	0
Item: 263201 LG Conditional grants(capital)					
Koro Sub- County		LGMSD (Former LGDP)	N/A	3,200	0
LCII: Lapainat East Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Koro Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Pageya Parish				4,950	0
Item: 263201 LG Conditional grants(capital)					
Koro sub county		LGMSD (Former LGDP)	N/A	4,950	0
Output: Multi sectoral Transfers to Lower Local Governments				1,840	0
LCII: Lapainat East Parish				1,840	0
Item: 263102 LG Unconditional grants(current)					
Koro Sub-County		Locally Raised Revenues	N/A	1,840	0
Sector: Justice, Law and Order				447,059	54,754
LG Function: Local Police and Prisons				447,059	54,754
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				447,059	54,754
LCII: Pageya Parish				447,059	54,754
Item: 263102 LG Unconditional grants(current)					
Koro Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,000
Item: 263104 Transfers to other gov't units(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Koro SC		Locally Raised Revenues	N/A	4,715	0
Item: 263201 LG Conditional grants(capital)					
Koro	Koro Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	19,465	7,254
Item: 263204 Transfers to other gov't units(capital)					
Koro Sub-County		Other Transfers from Central Government	N/A	403,408	42,500
Sector: Public Sector Management				11,927	1,595
LG Function: District and Urban Administration				5,767	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,401	0
LCII: Lapainat west Parish				3,401	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Lapainat west Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurment of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				5,860	1,520
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,860	1,520
LCII: Pageya Parish				5,860	1,520
Item: 263104 Transfers to other gov't units(current)					
Koro SC	Koro Kal Village	Locally Raised Revenues	N/A	5,860	1,520
LG Function: Local Government Planning Services				300	75
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	75
LCII: Lapainat East Parish				300	75
Item: 263102 LG Unconditional grants(current)					
Koro Sub- County		Locally Raised Revenues	N/A	300	75
				(Parish & Village)	
Sector: Accountability				7,445	0
LG Function: Financial Management and Accountability(LG)				7,445	0
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,332,461	108,747
Output: Multi sectoral Transfers to Lower Local Governments				7,445	0
LCII: Lapainat East Parish				7,445	0
Item: 263102 LG Unconditional grants(current)					
Koro Sub- County		Locally Raised Revenues	N/A	7,445	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
Sector: Agriculture				82,970	20,742
LG Function: Agricultural Advisory Services				82,970	20,742
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Lanenober Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Lujorongole Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Parak Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Te-got Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	5,186
Sector: Works and Transport				441,097	63,744
LG Function: District, Urban and Community Access Roads				441,097	63,744
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				434,097	63,744
LCII: Lanenober Parish				427,671	58,836
Item: 231003 Roads and Bridges					
Rehabilitation of Tochi Atyang-Opit Section A		Donor Funding	Works Underway	206,288	0
Rehabilitation of Tochi Atyang-Opit Section B		Donor Funding	Completed	221,382	58,836
LCII: Parak Parish				6,426	4,907
Item: 231003 Roads and Bridges					
Periodic maintence of Opit- Awoo Road		Roads Rehabilitation Grant	Completed	6,426	4,907
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: Lujorongole Parish				7,000	0
Item: 263104 Transfers to other gov't units(current)					
Lakwana Sub county	For the maintenance of Opit Hiima Road	Uganda Road fund	N/A	7,000	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
Sector: Education				423,428	22,990
LG Function: Pre-Primary and Primary Education				384,499	11,797
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				64,407	0
LCII: Te-got Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Opit PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				231,930	0
LCII: Te-got Parish				231,930	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Opit P/S	Donor Funding	Completed	231,930	0
Output: PRDP-Classroom construction and rehabilitation				2,792	0
LCII: Lujorongole Parish				2,792	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Atyang primary school	Conditional Grant to prdp	Completed	2,792	0
Output: Latrine construction and rehabilitation				40,507	0
LCII: Te-got Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Opit P/S	Donor Funding	Completed	40,507	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,608	11,797
LCII: Lujorongole Parish				18,928	4,457
Item: 263101 LG Conditional grants(current)					
Atyang P/S	Atyang, Lujor Awinyi and Lminoluka primary school	Conditional Grant to Primary Education	N/A	18,928	4,457
LCII: Parak Parish				9,373	3,189
Item: 263101 LG Conditional grants(current)					
Awoo P/S	Awoo and Parak primary school	Conditional Grant to Primary Education	N/A	9,373	3,189
LCII: Te-got Parish				12,307	4,151
Item: 263101 LG Conditional grants(current)					
Opit P/S	Lakwana and Opit primary school	Conditional Grant to Primary Education	N/A	12,307	4,151
Output: Multi sectoral Transfers to Lower Local Governments				4,255	0
LCII: Lanenober Parish				4,255	0
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub county		Locally Raised Revenues	N/A	4,255	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
<i>LG Function: Secondary Education</i>				<i>38,929</i>	<i>11,193</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,929	11,193
LCII: Te-got Parish				38,929	11,193
Item: 263101 LG Conditional grants(current)					
secondary school	Opit s.s.	Conditional Grant to Secondary Salaries	N/A	38,929	11,193
Sector: Health				117,086	128
<i>LG Function: Primary Healthcare</i>				<i>117,086</i>	<i>128</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				564	0
LCII: Lanenober Parish				564	0
Item: 231001 Non-Residential Buildings					
Retention -4 stance latrine Lenanober HCIII	Lenanober HCIII	PRDP	Completed	564	0
Output: PRDP-Staff houses construction and rehabilitation				76,185	0
LCII: Lanenober Parish				76,185	0
Item: 231002 Residential Buildings					
Staff house construction Lenanober HCIII B/F FY 2011/12	Lenanober HCIII	PRDP	Completed	76,185	0
Output: PRDP-OPD and other ward construction and rehabilitation				10,641	0
LCII: Lujorongole Parish				10,641	0
Item: 231001 Non-Residential Buildings					
Retention OPD lujorongole HCII FY 2009/10	Lujorongole HCII	PRDP	Completed	10,641	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	0
LCII: Te-got Parish				20,526	0
Item: 263101 LG Conditional grants(current)					
Opit HCIII	Opit HCIII	PHC None Wage	N/A	20,526	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,171	128
LCII: Lanenober Parish				4,774	32
Item: 263102 LG Unconditional grants(current)					
Lenanober HCIII	Lenanober HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
LCII: Lujorongole Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
Luojongole HCII	Lugorongole HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Parak Parish Item: 263102 LG Unconditional grants(current)				2,132	32
Awoo HCII	Awoo HCII	local Revenue	N/A	1,000	0
Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Te-got Parish Item: 263102 LG Unconditional grants(current)				1,132	32
Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Sector: Water and Environment				203,776	0
LG Function: Rural Water Supply and Sanitation				201,576	0
<i>Capital Purchases</i>					
Output: Other Capital				223	0
LCII: Parak Parish Item: 231007 Other Structures				223	0
Retention for Borehole Rehabilitaion	Burkwoyo	Conditional transfer for Rural Water	Completed	223	0
Output: Borehole drilling and rehabilitation				174,920	0
LCII: Lanenober Parish Item: 231007 Other Structures				29,080	0
Rehabilitation of 1deep wells and drilling of 1 deep borehole	Palwa, Keto comm sch	Donor Funding	Completed	29,080	0
LCII: Lujorongole Parish Item: 231007 Other Structures				25,100	0
Rehabilitation of 3 deep wells	Lujorongole, Atyang, Lujor Awinyi Ps	Donor Funding	Completed	20,100	0
Deep Borehole Rehabilitation	Teopok Central	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Parak Parish Item: 231007 Other Structures				71,560	0
Rehabilitation of 4 deep wells and drilling of 2 deep borehole	Ayomlony, Olula A, Burkwoyo, Awoo Te kalatuc, Awoo, Baromo	Donor Funding	Completed	71,560	0
LCII: Te-got Parish Item: 231007 Other Structures				49,180	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
Rehabilitation of 4 deep wells and drilling of 1 deep borehole	Arwotomia, Opit SS, Teopok, Opit PS	Donor Funding	Completed	49,180	0
Output: PRDP-Borehole drilling and rehabilitation				25,734	0
LCII: Lujorongole Parish				2,642	0
Item: 231007 Other Structures					
Drilling of a borehole	Laminopabo	Conditional transfer for Rural Water	Completed	2,642	0
LCII: Parak Parish				2,642	0
Item: 231007 Other Structures					
Drilling of a borehole	Ocokcan	Conditional transfer for Rural Water	Completed	2,642	0
LCII: Te-got Parish				20,449	0
Item: 231007 Other Structures					
Drilling of a borehole	Omoko	Conditional transfer for Rural Water	Completed	20,449	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Lanenober Parish				700	0
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub- County		Locally Raised Revenues	N/A	700	0
LG Function: Natural Resources Management				2,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,200	0
LCII: Lanenober Parish				2,200	0
Item: 263101 LG Conditional grants(current)					
Lakwana Sub- County		Locally Raised Revenues	N/A	2,200	0
Sector: Social Development				21,260	0
LG Function: Community Mobilisation and Empowerment				21,260	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,660	0
LCII: Lanenober Parish				4,900	0
Item: 263201 LG Conditional grants(capital)					
Lakwana Sub- County		LGMSD (Former LGDP)	N/A	4,900	0
LCII: Lujorongole Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Lakwana Sub- County		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
LCII: Parak Parish				4,860	0
Item: 263201 LG Conditional grants(capital)					
Lakwana sub county		LGMSD (Former LGDP)	N/A	4,860	0
LCII: Te-got Parish				4,900	0
Item: 263201 LG Conditional grants(capital)					
Lakwana sub county		LGMSD (Former LGDP)	N/A	4,900	0
Output: Multi sectoral Transfers to Lower Local Governments				1,600	0
LCII: Lanenober Parish				1,600	0
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub-County		Locally Raised Revenues	N/A	1,600	0
Sector: Justice, Law and Order				219,339	53,075
LG Function: Local Police and Prisons				219,339	53,075
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				219,339	53,075
LCII: Lanenober Parish				219,339	53,075
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263104 Transfers to other gov't units(current)					
Lakwana SC		Locally Raised Revenues	N/A	2,170	0
Item: 263201 LG Conditional grants(capital)					
Lakwana	Lakwana Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	20,114	4,992
Item: 263204 Transfers to other gov't units(capital)					
Lakwana Sub-County		Other Transfers from Central Government	N/A	177,585	42,500
Sector: Public Sector Management				53,103	1,903
LG Function: District and Urban Administration				40,975	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,608	0
LCII: Lanenober Parish				38,608	0
Item: 231002 Residential Buildings					
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	35,208	0
Item: 231006 Furniture and Fixtures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,572,289	162,582
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Lanenober Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				10,628	1,528
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,628	1,528
LCII: Lanenober Parish				10,628	1,528
Item: 263104 Transfers to other gov't units(current)					
Lakwana SC	Keto Village	Locally Raised Revenues	N/A	10,628	1,528
LG Function: Local Government Planning Services				1,500	375
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	375
LCII: Lanenober Parish				1,500	375
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub- County		Locally Raised Revenues	N/A	1,500	375
			(Parish & Village)		
Sector: Accountability				10,230	0
LG Function: Financial Management and Accountability(LG)				10,230	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,230	0
LCII: Lanenober Parish				10,230	0
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub- County		Locally Raised Revenues	N/A	10,230	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
Sector: Agriculture				88,257	22,079
<i>LG Function: Agricultural Advisory Services</i>				<i>88,257</i>	<i>22,079</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,257	22,079
LCII: Gem Parish				17,663	4,416
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,663	4,416
LCII: Idobo Parish				17,663	4,416
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,663	4,416
LCII: Jaka Parish				17,663	4,416
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,663	4,416
LCII: Lukwir Parish				17,633	4,416
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,633	4,416
LCII: Parwech Parish				17,633	4,416
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,633	4,416
Sector: Works and Transport				6,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Lukwir Parish				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Lalogi-Sub-county	For the maintenance of	Uganda Road fund	N/A	6,000	0
Sector: Education				611,626	25,133
<i>LG Function: Pre-Primary and Primary Education</i>				<i>581,838</i>	<i>14,473</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				64,407	0
LCII: Gem Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Minja PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				363,180	0
LCII: Gem Parish				363,180	0
Item: 231001 Non-Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
construction of classroom	Minja P/S	Donor Funding	Completed	363,180	0
Output: PRDP-Classroom construction and rehabilitation				29,413	0
LCII: Gem Parish				2,611	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Idure/Lalogi primary school	Conditional Grant to prdp	Completed	2,611	0
LCII: Idobo Parish				11,969	0
Item: 231001 Non-Residential Buildings					
retention for classroom	Idobo primary school	Conditional Grant to prdp	Completed	11,969	0
LCII: Jaka Parish				14,833	0
Item: 231001 Non-Residential Buildings					
Roll over for classrooms	Awalket /Aketket PS	Conditional Grant to Primary Salaries	Completed	14,833	0
Output: Latrine construction and rehabilitation				60,761	0
LCII: Gem Parish				60,761	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Minja P/S	Donor Funding	Completed	60,761	0
Output: PRDP-Provision of furniture to primary schools				18,000	0
LCII: Gem Parish				4,500	0
Item: 231006 Furniture and Fixtures					
supply of desks	Minja primary	PRDP	Completed	4,500	0
LCII: Jaka Parish				4,500	0
Item: 231006 Furniture and Fixtures					
supply of desks	Idobo and Ocim primary school	Conditional Grant to prdp	Completed	4,500	0
LCII: Lukwir Parish				9,000	0
Item: 231006 Furniture and Fixtures					
Supply of desks	Awalkok and Idure primary school	Conditional Grant to SFG	Completed	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,665	14,473
LCII: Gem Parish				17,519	3,876
Item: 263101 LG Conditional grants(current)					
Aketket P/S	Aketket and Minja primary school	Conditional Grant to Primary Education	N/A	17,519	3,876
LCII: Idobo Parish				7,625	2,584
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
primary schools	Idobo and Loyojonga primary school	Conditional Grant to Primary Salaries	N/A	7,625	2,584
LCII: Jaka Parish				7,453	3,572
Item: 263101 LG Conditional grants(current)					
Lalogi P7	Lalogi primary, Laminonami Ajuri primary school	Conditional Grant to Primary Education	N/A	7,453	3,572
LCII: Lukwir Parish				12,067	4,440
Item: 263101 LG Conditional grants(current)					
primary schools	Awalkok, Lukwir, Idure and Adak primary school	Conditional Grant to Primary Salaries	N/A	12,067	4,440
Output: Multi sectoral Transfers to Lower Local Governments				1,413	0
LCII: Gem Parish				1,413	0
Item: 263102 LG Unconditional grants(current)					
Lalogi Sub county		Locally Raised Revenues	N/A	1,413	0
LG Function: Secondary Education				29,788	10,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,788	10,660
LCII: Idobo Parish				29,788	10,660
Item: 263101 LG Conditional grants(current)					
secondary school	Lalogi s.s.	Conditional Grant to Secondary Salaries	N/A	29,788	10,660
Sector: Health				150,101	4,868
LG Function: Primary Healthcare				150,101	4,868
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,907	0
LCII: Gem Parish				220	0
Item: 231001 Non-Residential Buildings					
Retention of 2 stance latrine at Lalogi HCIV	Lalogi HCIV	PRDP	Completed	220	0
LCII: Lukwir Parish				10,687	0
Item: 231001 Non-Residential Buildings					
Completion of 4 stance latrine Lukwir HCII	Lukwir HCII	PRDP	Completed	10,687	0
Output: Staff houses construction and rehabilitation				80,709	0
LCII: Gem Parish				80,709	0
Item: 231002 Residential Buildings					
Construct staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	Completed	80,709	0
Output: PRDP-Staff houses construction and rehabilitation				26,540	0
LCII: Gem Parish				9,828	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
Item: 231002 Residential Buildings					
Retention -staff house	Lalogi HCIV	PRDP	Completed	721	0
Lalogi HCIV FY 2011/12					
Retention-staff house	Lalogi HCIV	PRDP	Completed	9,107	0
Renovation Lalogi HCIV					
LCII: Lukwir Parish				16,712	0
Item: 231002 Residential Buildings					
Staff house completion	Lukwir HCII	PRDP	Completed	16,712	0
Lukwir HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,064	4,868
LCII: Gem Parish				28,800	4,836
Item: 263102 LG Unconditional grants(current)					
Lalogi HCIV	Lalogi HCIV	Local Revenue	N/A	2,800	1,000
Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	3,836
LCII: Idobo Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Loyo-ajonga HCII	Loyo ajonga HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Lukwir Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					
Lukwir HCII	Lukwir HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
Output: Multi sectoral Transfers to Lower Local Governments				880	0
LCII: Jaka Parish				880	0
Item: 263104 Transfers to other gov't units(current)					
Lalogi SC		Locally Raised Revenues	N/A	880	0
Sector: Water and Environment				327,428	0
LG Function: Rural Water Supply and Sanitation				326,540	0
<i>Capital Purchases</i>					
Output: Other Capital				1,975	0
LCII: Gem Parish				433	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
Retention for 1 borehole Rehabilittaion and 1 Boreholle apron casting	Agwari and Laminlyaka	Conditional transfer for Rural Water	Completed	433	0
LCII: Idobo Parish Item: 231007 Other Structures				210	0
Retention for Borehole apron casting	Loyoajonga Ocer	Conditional transfer for Rural Water	Completed	210	0
LCII: Jaka Parish Item: 231007 Other Structures				210	0
Retention for Borehole apron casting	Ocim	Conditional transfer for Rural Water	Completed	210	0
LCII: Lukwir Parish Item: 231007 Other Structures				1,123	0
Retention for Borehole Rehabilittaion and 1 borehole drilling	Adak	Conditional transfer for Rural Water	Completed	1,123	0
Output: Borehole drilling and rehabilitation				298,040	0
LCII: Gem Parish Item: 231007 Other Structures				78,260	0
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	Completed	78,260	0
LCII: Idobo Parish Item: 231007 Other Structures				96,340	0
Deep Borehole Drilling	Latinyer (Alwii B)	LGMSD (Former LGDP)	Completed	22,500	0
Rehabilitation of 1 deep wells and drilling of 3 deep borehole	Balimo Lamin okech,Balimo lelaogwen, Loyajonga laiyedit, Idobo ps	Donor Funding	Completed	73,840	0
LCII: Jaka Parish Item: 231007 Other Structures				58,160	0
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Ocim ps, Wanlobo, Ajuri ps , Ocim	Donor Funding	Completed	58,160	0
LCII: Lukwir Parish Item: 231007 Other Structures				58,580	0
Deep Borehole Drilling	Testore	Conditional transfer for Rural Water	Completed	22,800	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lakwaya Baryaa, Adak, Awalkok	Donor Funding	Completed	35,780	0
LCII: Parwech Parish Item: 231007 Other Structures				6,700	0
Rehabilitation of 1 deep well	Opit Railway crossing	Donor Funding	Completed	6,700	0
Output: PRDP-Borehole drilling and rehabilitation				26,125	0
LCII: Gem Parish Item: 231007 Other Structures				6,531	0
Drilling of a borehole	Apanwoko	Conditional transfer for Rural Water	Completed	6,531	0
LCII: Idobo Parish Item: 231007 Other Structures				6,531	0
Drilling of a borehole	Latinyer	Conditional transfer for Rural Water	Completed	6,531	0
LCII: Jaka Parish Item: 231007 Other Structures				6,531	0
Drilling of a borehole	Laminonami	Conditional transfer for Rural Water	Completed	6,531	0
LCII: Parwech Parish Item: 231007 Other Structures				6,531	0
Drilling of a borehole	Bar atero	Conditional transfer for Rural Water	Completed	6,531	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Gem Parish Item: 263102 LG Unconditional grants(current)				400	0
Lalogi Sub- County		Locally Raised Revenues	N/A	400	0
LG Function: Natural Resources Management				888	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				888	0
LCII: Gem Parish Item: 263101 LG Conditional grants(current)				888	0
Lalogi Sub- County		Locally Raised Revenues	N/A	888	0
Sector: Social Development				12,290	0
LG Function: Community Mobilisation and Empowerment				12,290	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,650	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
LCII: Gem Parish				4,800	0
Item: 263201 LG Conditional grants(capital)					
Lalogi Sub- County		LGMSD (Former LGDP)	N/A	4,800	0
LCII: Idobo Parish				4,850	0
Item: 263201 LG Conditional grants(capital)					
Lalogi Sub- County		LGMSD (Former LGDP)	N/A	4,850	0
Output: Multi sectoral Transfers to Lower Local Governments				2,640	0
LCII: Gem Parish				2,640	0
Item: 263102 LG Unconditional grants(current)					
Lalogi Sub-County		Locally Raised Revenues	N/A	2,640	0
Sector: Justice, Law and Order				484,699	13,596
LG Function: Local Police and Prisons				484,699	13,596
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				484,699	13,596
LCII: Gem Parish				428,142	0
Item: 263204 Transfers to other gov't units(capital)					
Lalogi Sub-County		Other Transfers from Central Government	N/A	428,142	0
LCII: Jaka Parish				56,558	13,596
Item: 263102 LG Unconditional grants(current)					
Lalogi Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263104 Transfers to other gov't units(current)					
Lalogi SC		Locally Raised Revenues	N/A	4,431	0
Item: 263201 LG Conditional grants(capital)					
Lalogi	Lalogi Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	32,657	8,012
Sector: Public Sector Management				84,999	1,085
LG Function: District and Urban Administration				77,288	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				54,472	0
LCII: Gem Parish				54,472	0
Item: 231002 Residential Buildings					
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	51,072	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,773,034	66,761
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: PRDP-Buildings & Other Structures				20,449	0
LCII: Lukwir Parish				20,449	0
Item: 231002 Residential Buildings					
Drilling of 1 deep borehole at Lakwaya - Lobologi	Lakwaya - Lobologi	LGMSD (Former LGDP)	Being Procured	20,449	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Gem Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				7,711	1,085
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,711	1,085
LCII: Gem Parish				7,711	1,085
Item: 263104 Transfers to other gov't units(current)					
Lalogi SC	Opwach Village	Locally Raised Revenues	N/A	7,711	1,085
Sector: Accountability				7,634	0
LG Function: Financial Management and Accountability(LG)				7,634	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,634	0
LCII: Gem Parish				7,634	0
Item: 263102 LG Unconditional grants(current)					
Lalogi Sub- County		Locally Raised Revenues	N/A	7,634	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
Sector: Agriculture				83,840	20,742
<i>LG Function: Agricultural Advisory Services</i>				<i>83,840</i>	<i>20,742</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	20,742
LCII: Binya Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Lamola Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Lukwor Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	5,186
LCII: Palaro Parish				20,743	5,186
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	5,186
Output: Multi sectoral Transfers to Lower Local Governments				870	0
LCII: Palaro Parish				870	0
Item: 263102 LG Unconditional grants(current)					
Odeek SC		Locally Raised Revenues	N/A	870	0
Sector: Works and Transport				1,290,832	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,290,832</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,283,832	0
LCII: Lukwor Parish				1,283,832	0
Item: 231003 Roads and Bridges					
Rehabilitation of Acet- Jingkumi-Otwal - Odek		Donor Funding	Completed	179,825	0
Construction of Odek Bridge	Acet - JingKomi	Donor Funding	Completed	1,104,007	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: Lukwor Parish				7,000	0
Item: 263104 Transfers to other gov't units(current)					
Odek Sub county	For the maintenance of	Uganda Road fund	N/A	7,000	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
Sector: Education				1,547,184	45,200
LG Function: Pre-Primary and Primary Education				1,445,289	18,791
Capital Purchases					
Output: Furniture and Fixtures (Non Service Delivery)				189,903	0
LCII: Lamola Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Awere Ps	Donor Funding	Completed	64,407	0
LCII: Palaro Parish				125,496	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Jingkomi and Kal kweyo PS	Donor Funding	Completed	125,496	0
Output: Classroom construction and rehabilitation				695,789	0
LCII: Lamola Parish				297,555	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Awere P/S	Donor Funding	Completed	297,555	0
LCII: Palaro Parish				398,234	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Jingkomi P/S and kal kweyo P/s	Donor Funding	Completed	398,234	0
Output: PRDP-Classroom construction and rehabilitation				20,798	0
LCII: Lamola Parish				20,798	0
Item: 231001 Non-Residential Buildings					
Roll over for classrooms	Jingkomi primary school	Conditional Grant to prdp	Completed	20,798	0
Output: Latrine construction and rehabilitation				121,521	0
LCII: Lamola Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Awere P/S	Donor Funding	Completed	40,507	0
LCII: Palaro Parish				81,014	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Jingkomi P/S and Kal kweyo P/S	Donor Funding	Completed	81,014	0
Output: Teacher house construction and rehabilitation				278,376	0
LCII: Binya Parish				64,000	0
Item: 231002 Residential Buildings					
Retenttion forConstruction of 04 units staff house	Agweno primary school	Conditional Grant to SFG	Completed	4,226	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
construction of two (02) unit staff house.	Wii-aceng primary school	Conditional Grant to SFG	Completed	59,774	0
LCII: Palaro Parish				214,376	0
Item: 231002 Residential Buildings					
staff house 2 units	Kalkweyo P/S	Donor Funding	Completed	214,376	0
Output: PRDP-Teacher house construction and rehabilitation				77,934	0
LCII: Binya Parish				42,536	0
Item: 231002 Residential Buildings					
construction of staff houses	wii aceng Binya primary school	PRDP	Completed	42,536	0
LCII: Lamola Parish				35,398	0
Item: 231002 Residential Buildings					
construction of staff houses	jingkom primary school	PRDP	Completed	35,398	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,468	18,791
LCII: Binya Parish				12,521	4,339
Item: 263101 LG Conditional grants(current)					
Binya P/S	Orapwoyo, Binya, Layoko and Wii-Acheng primary school	Conditional Grant to Primary Education	N/A	12,521	4,339
LCII: Lamola Parish				18,440	5,809
Item: 263101 LG Conditional grants(current)					
Awere P/S	Awali, Awere, Dino,Kalkweyo and Aromo wanglobo primary school	Conditional Grant to Primary Education	N/A	18,440	5,809
LCII: Lukwor Parish				11,381	4,047
Item: 263101 LG Conditional grants(current)					
Primary schools	Acet and Lalogi central primary school	Conditional Grant to Primary Salaries	N/A	11,381	4,047
LCII: Palaro Parish				14,125	4,596
Item: 263101 LG Conditional grants(current)					
Odek P/S	Odek, Jingkumi,Lukoto and Agweno primary school	Conditional Grant to Primary Education	N/A	14,125	4,596
Output: Multi sectoral Transfers to Lower Local Governments				4,500	0
LCII: Palaro Parish				4,500	0
Item: 263102 LG Unconditional grants(current)					
Odek Sub County		Locally Raised Revenues	N/A	4,500	0
LG Function: Secondary Education				101,895	26,409

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,895	26,409
LCII: Lamola Parish				101,895	26,409
Item: 263101 LG Conditional grants(current)					
secondary school	Awere s.s.	Conditional Grant to Secondary Education	N/A	101,895	26,409
Sector: Health				135,707	128
LG Function: Primary Healthcare				135,707	128
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				3,438	0
LCII: Palaro Parish				3,438	0
Item: 231001 Non-Residential Buildings					
Retention of Fence at Odek HCIII	Odek HCIII	PRDP	Completed	3,438	0
Output: Staff houses construction and rehabilitation				9,800	0
LCII: Binya Parish				9,800	0
Item: 231002 Residential Buildings					
Completion of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	Completed	9,800	0
Output: PRDP-OPD and other ward construction and rehabilitation				104,898	0
LCII: Palaro Parish				104,898	0
Item: 231001 Non-Residential Buildings					
General Ward at Odek HCIII completed	Odek HCIII	PRDP	Completed	104,898	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,171	128
LCII: Binya Parish				1,132	32
Item: 263101 LG Unconditional grants(current)					
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Lamola Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Lukwor Parish				1,132	32
Item: 263102 LG Unconditional grants(current)					
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Palaro Parish				6,774	32
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
Odek HCIII	Odek HCIII	Local Revenue	N/A	2,000	0
Output: Multi sectoral Transfers to Lower Local Governments				7,400	0
LCII: Palaro Parish				7,400	0
Item: 263104 Transfers to other gov't units(current)					
Odek SC		Locally Raised Revenues	N/A	800	0
Item: 263201 LG Conditional grants(capital)					
Odek SC		LGMSD (Former LGDP)	N/A	6,600	0
Sector: Water and Environment				462,426	0
LG Function: Rural Water Supply and Sanitation				460,282	0
<i>Capital Purchases</i>					
Output: Other Capital				1,978	0
LCII: Binya Parish				890	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation and 3 borehole apron casting	Romkituku, Lamany, Orapwoyo Ogali and Layoko	Conditional transfer for Rural Water	Completed	890	0
LCII: Lamola Parish				210	0
Item: 231007 Other Structures					
Retention for Borehole apron casting	Ajan	Conditional transfer for Rural Water	Completed	210	0
LCII: Lukwor Parish				668	0
Item: 231007 Other Structures					
Retention for borehole Rehabilitation and two borehole apron casting	Acet HC, Ogrwri and Baryaa	Conditional transfer for Rural Water	Completed	668	0
LCII: Palaro Parish				210	0
Item: 231007 Other Structures					
Retention for Borehole apron casting	Lamur Oratido	Conditional transfer for Rural Water	Completed	210	0
Output: Borehole drilling and rehabilitation				403,736	0
LCII: Binya Parish				123,440	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
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	Completed	100,640	0
Deep Borehole Drilling	Orapwoyo (Otodo B)	Conditional transfer for Rural Water	Completed	22,800	0
LCII: Lamola Parish Item: 231007 Other Structures				64,860	0
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	Completed	64,860	0
LCII: Lukwor Parish Item: 231007 Other Structures				128,196	0
Deep Borehole Drilling	Barolam (Dogudu)	LGMSD (Former LGDP)	Completed	22,500	0
2 Deep Borehole Drilling and one borehole rehabilitation	Bwobo Teyaa, Barolam and Oryang	Conditional transfer for Rural Water	Completed	34,136	0
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	Completed	71,560	0
LCII: Palaro Parish Item: 231007 Other Structures				87,240	0
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	Completed	87,240	0
Output: PRDP-Borehole drilling and rehabilitation				54,568	0
LCII: Binya Parish Item: 231007 Other Structures				28,443	0
Drilling of 2 borehole	Omwoyjobi, Laminocuba	Conditional transfer for Rural Water	Completed	28,443	0
LCII: Lukwor Parish Item: 231007 Other Structures				19,594	0
Drilling of a borehole	Oratido, Dog odek, Omyel Ogali	Conditional transfer for Rural Water	Completed	19,594	0
LCII: Palaro Parish Item: 231007 Other Structures				6,531	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
Drilling of a borehole	Opong-goga	Conditional transfer for Rural Water	Completed	6,531	0
<i>LG Function: Natural Resources Management</i>				2,145	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,145	0
LCII: Binya Parish				2,145	0
Item: 263101 LG Conditional grants(current)					
Odek Sub- County		Locally Raised Revenues	N/A	2,145	0
Sector: Social Development				11,850	0
<i>LG Function: Community Mobilisation and Empowerment</i>				11,850	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,500	0
LCII: Binya Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Odek Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Lukwor Parish				4,500	0
Item: 263201 LG Conditional grants(capital)					
Odek Sub- County		LGMSD (Former LGDP)	N/A	4,500	0
Output: Multi sectoral Transfers to Lower Local Governments				2,350	0
LCII: Binya Parish				2,350	0
Item: 263102 LG Unconditional grants(current)					
Odek Sub-County		Locally Raised Revenues	N/A	2,350	0
Sector: Justice, Law and Order				439,621	15,736
<i>LG Function: Local Police and Prisons</i>				439,621	15,736
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				439,621	15,736
LCII: Palaro Parish				439,621	15,736
Item: 263102 LG Unconditional grants(current)					
Odek Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,583
Item: 263104 Transfers to other gov't units(current)					
Odek SC		Locally Raised Revenues	N/A	7,509	0
Item: 263201 LG Conditional grants(capital)					
Odek	Odek Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	42,221	10,153

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
Item: 263204 Transfers to other gov't units(capital)					
Odek Sub-County		Other Transfers from Central Government	N/A	370,420	0
Sector: Public Sector Management				207,617	0
LG Function: District and Urban Administration				207,617	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				134,404	0
LCII: Lamola Parish				54,564	0
Item: 231002 Residential Buildings					
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	51,164	0
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 6 office desks, 4 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
LCII: Palaro Parish				79,839	0
Item: 231002 Residential Buildings					
Construction of extension staff house at Odek sub county	Sub county headquarters	LGMSD (Former LGDP)	Being Procured	79,839	0
Output: PRDP-Buildings & Other Structures				70,846	0
LCII: Binya Parish				45,090	0
Item: 231002 Residential Buildings					
Construction of a 2 stance VIP latrine and bath shelter at Wii Aceng PS	Wii Aceng PS	LGMSD (Former LGDP)	Works Underway	5,177	0
Completion of staff house at Orapwoyo P/S	Orapwoyo PS	LGMSD (Former LGDP)	Being Procured	39,913	0
LCII: Lukwor Parish				20,449	0
Item: 231002 Residential Buildings					
Drilling of 1 deep borehole at Orapala - Ongany	Orapala -Ongany	LGMSD (Former LGDP)	Being Procured	20,449	0
LCII: Palaro Parish				5,307	0
Item: 231002 Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		4,202,403	81,807
Construction of a 2 stance VIP latrine and bath shelter at Jinkumi PS	Jinkumi PS	LGMSD (Former LGDP)	Being Procured	5,307	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Binya Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
Sector: Accountability				23,327	0
LG Function: Financial Management and Accountability(LG)				23,327	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,327	0
LCII: Lamola Parish				23,327	0
Item: 263102 LG Unconditional grants(current)					
Odek Sub-County		Locally Raised Revenues	N/A	23,327	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
Sector: Agriculture				88,197	22,079
<i>LG Function: Agricultural Advisory Services</i>				<i>88,197</i>	<i>22,079</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,197	22,079
LCII: Abwoch Parish				17,663	4,416
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	17,663	4,416
LCII: Alokolum Parish				17,633	4,416
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	ongako sub county	Conditional Grant for NAADS	N/A	17,633	4,416
LCII: Ongako Kal Parish				17,633	4,416
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	17,633	4,416
LCII: Onyona Parish				17,633	4,416
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub count	Conditional Grant for NAADS	N/A	17,633	4,416
LCII: Patuda Parish				17,633	4,416
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	17,633	4,416
Sector: Works and Transport				16,001	9,401
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,001</i>	<i>9,401</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,001	9,401
LCII: Abwoch Parish				10,001	9,401
Item: 231003 Roads and Bridges					
Rehabilitation of Abili-Abwoc		Roads Rehabilitation Grant	Completed	10,001	9,401
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Alokolum Parish				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Ongako Sub county	For the maintenance of Kalwangrwot-Alokolum Road	Uganda Road fund	N/A	6,000	0
Sector: Education				822,011	25,787
<i>LG Function: Pre-Primary and Primary Education</i>				<i>785,516</i>	<i>12,298</i>

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				128,814	0
LCII: Ongako Kal Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Ongako P7	Donor Funding	Completed	64,407	0
LCII: Onyona Parish				64,407	0
Item: 231006 Furniture and Fixtures					
Supply of furniture	Koch lii PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				529,483	0
LCII: Ongako Kal Parish				363,179	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Ongako P/S	Donor Funding	Completed	363,179	0
LCII: Onyona Parish				166,304	0
Item: 231001 Non-Residential Buildings					
construction of classroom	Kocklii	Donor Funding	Completed	166,304	0
Output: PRDP-Classroom construction and rehabilitation				4,708	0
LCII: Ongako Kal Parish				2,346	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	Laminlawino primary school	Conditional Grant to prdp	Completed	2,346	0
LCII: Onyona Parish				2,362	0
Item: 231001 Non-Residential Buildings					
retention for classrooms	koch lii/tongwiri primary school	Conditional Grant to prdp	Completed	2,362	0
Output: Latrine construction and rehabilitation				81,014	0
LCII: Ongako Kal Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Ongako P/S	Donor Funding	Completed	40,507	0
LCII: Onyona Parish				40,507	0
Item: 231001 Non-Residential Buildings					
latrine and bathshelter	Koch Lii P/S	Donor Funding	Completed	40,507	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,517	12,298
LCII: Abwoch Parish				9,980	3,389
Item: 263101 LG Conditional grants(current)					
Primary school	Abwoch and Kweyo primary school	Conditional Grant to Primary Salaries	N/A	9,980	3,389
LCII: Alokolum Parish				7,317	2,492

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
Item: 263101 LG Conditional grants(current)					
primary school	Bwobomanam and Tochi primary school	Conditional Grant to Primary Salaries	N/A	7,317	2,492
LCII: Ongako Kal Parish				12,574	4,490
Item: 263101 LG Conditional grants(current)					
Koch Ongako P/S	Koch ongako, Koch Koo and Lminlawino primary school	Conditional Grant to Primary Education	N/A	12,574	4,490
LCII: Onyona Parish				3,254	758
Item: 263101 LG Conditional grants(current)					
Koch lii P/S	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	N/A	3,254	758
LCII: Patuda Parish				5,392	1,170
Item: 263101 LG Conditional grants(current)					
Abuga P/S	Abuga primary school	Conditional Grant to Primary Education	N/A	5,392	1,170
Output: Multi sectoral Transfers to Lower Local Governments				2,979	0
LCII: Ongako Kal Parish				2,979	0
Item: 263102 LG Unconditional grants(current)					
Ongaka Sub county		Locally Raised Revenues	N/A	2,979	0
LG Function: Secondary Education				36,495	13,489
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,495	13,489
LCII: Ongako Kal Parish				36,495	13,489
Item: 263101 LG Conditional grants(current)					
secondary school	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	36,495	13,489
Sector: Health				11,921	96
LG Function: Primary Healthcare				11,921	96
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,750	0
LCII: Alokolum Parish				3,750	0
Item: 231002 Residential Buildings					
Retention staff house	Alokolum HCII	PRDP	Completed	3,750	0
Alokolum HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	96
LCII: Abwoch Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
Abwoch HCII	Abwoch HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
LCII: Alokolum Parish Item: 263102 LG Unconditional grants(current)				1,132	32
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
LCII: Ongako Kal Parish Item: 263102 LG Unconditional grants(current)				4,774	32
Ongako HCIII	Ongako HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	32
LCII: Patuda Parish Item: 263102 LG Unconditional grants(current)				1,132	32
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	N/A	1,132	32
Sector: Water and Environment				381,343	13,002
LG Function: Rural Water Supply and Sanitation				381,343	13,002
<i>Capital Purchases</i>					
Output: Other Capital				1,568	0
LCII: Alokolum Parish Item: 231007 Other Structures				900	0
Retention for 1 Borehole drilling	Bwobo	Conditional transfer for Rural Water	Completed	900	0
LCII: Ongako Kal Parish Item: 231007 Other Structures				445	0
Retention for 2 borehole rehablittion	Kalcenter	Conditional transfer for Rural Water	Completed	445	0
LCII: Patuda Parish Item: 231007 Other Structures				223	0
Retention for 1 Borehole Rehabilitaion	Abuga	Conditional transfer for Rural Water	Completed	223	0
Output: Borehole drilling and rehabilitation				304,360	0
LCII: Abwoch Parish Item: 231007 Other Structures				58,580	0
Deep Borehole Drilling	Kweyo Tochi	Conditional transfer for Rural Water	Completed	22,800	0
1 Deep borehole drilling and rehabilitation of 2 boreholes	Tochi ward , Guna and Abwoch P7	Donor Funding	Completed	35,780	0
LCII: Alokolum Parish				31,800	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
Item: 231007 Other Structures					
Deep Borehole Borehole Rehabilitation	Gwenotwon	Conditional transfer for Rural Water	Completed	5,000	0
Rehabilitation of 4 deep boreholes	Abuga, Bwobomanam P7 , Bwobo Tochi P7 and Gwenotwom	Donor Funding	Completed	26,800	0
LCII: Ongako Kal Parish				87,240	0
Item: 231007 Other Structures					
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	Completed	87,240	0
LCII: Onyona Parish				68,460	0
Item: 231007 Other Structures					
Deep borehole drilling	Kalang	LGMSD (Former LGDP)	Completed	17,000	0
Rehabilitation of 1 deep wells and drilling of 2 deep borehole	Kalang B, Peya Kulu Togo, Te Opiri	Donor Funding	Completed	51,460	0
LCII: Patuda Parish				58,280	0
Item: 231007 Other Structures					
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abuga Otelkero, Kweyo mrkt, Owak	Donor Funding	Completed	35,780	0
Construction of Deep borehole	Patuda HC	LGMSD (Former LGDP)	Completed	22,500	0
Output: PRDP-Borehole drilling and rehabilitation				75,416	13,002
LCII: Abwoch Parish				32,049	0
Item: 231007 Other Structures					
Drilling of a borehole	Angaba, Palema	Conditional transfer for Rural Water	Completed	32,049	0
LCII: Alokolum Parish				20,449	13,002
Item: 231007 Other Structures					
Drilling of a borehole	Katikati Abuga	Conditional transfer for Rural Water	Completed	20,449	13,002
LCII: Ongako Kal Parish				20,275	0
Item: 231007 Other Structures					
Drilling of 2 borehole	Laminolawino (ogwari) and Tetugu	Conditional transfer for Rural Water	Completed	20,275	0
LCII: Patuda Parish				2,642	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
Item: 231007 Other Structures					
Drilling of a borehole	Ogony	Conditional transfer for Rural Water	Completed	2,642	0
Sector: Social Development				9,600	0
LG Function: Community Mobilisation and Empowerment				9,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,600	0
LCII: Abwoch Parish				5,000	0
Item: 263201 LG Conditional grants(capital)					
Ongako Sub- County		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Onyona Parish				4,600	0
Item: 263201 LG Conditional grants(capital)					
Ongako Sub- County		LGMSD (Former LGDP)	N/A	4,600	0
Sector: Justice, Law and Order				156,914	10,844
LG Function: Local Police and Prisons				156,914	10,844
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				156,914	10,844
LCII: Ongako Kal Parish				156,914	10,844
Item: 263102 LG Unconditional grants(current)					
Ongako Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	5,000
Item: 263104 Transfers to other gov't units(current)					
Ongako SC		Locally Raised Revenues	N/A	2,978	0
Item: 263201 LG Conditional grants(capital)					
Ongako	Ongako Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	24,373	5,844
Item: 263204 Transfers to other gov't units(capital)					
Ongako Sub-County		Other Transfers from Central Government	N/A	110,093	0
Sector: Public Sector Management				48,937	925
LG Function: District and Urban Administration				41,070	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,703	0
LCII: Ongako Kal Parish				38,703	0
Item: 231002 Residential Buildings					
Completion of sub-county chief's residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	35,303	0

Vote: 508 Gulu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,534,924	82,134
Item: 231006 Furniture and Fixtures					
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	3,401	0
Output: Office and IT Equipment (including Software)				2,367	0
LCII: Ongako Kal Parish				2,367	0
Item: 231005 Machinery and Equipment					
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Being Procured	2,367	0
LG Function: Local Statutory Bodies				7,867	925
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,867	925
LCII: Ongako Kal Parish				7,867	925
Item: 263104 Transfers to other gov't units(current)					
Ongako Sc	Kal Village	Locally Raised Revenues	N/A	7,867	925

Vote: 508 Gulu District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 508 Gulu District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In