

Vote: 508 Gulu District

2012/13 Quarter 2

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: 6/6/2013

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

Vote: 508 Gulu District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	932,827	160,582	17%
2a. Discretionary Government Transfers	4,929,229	2,431,726	49%
2b. Conditional Government Transfers	19,299,601	9,750,467	51%
2c. Other Government Transfers	5,469,965	2,107,035	39%
3. Local Development Grant	1,227,337	582,985	47%
4. Donor Funding	16,239,120	6,599,752	41%
Total Revenues	48,098,079	21,632,547	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,481,992	2,468,468	2,417,442	38%	37%	98%
2 Finance	506,313	265,915	256,144	53%	51%	96%
3 Statutory Bodies	738,504	295,095	195,969	40%	27%	66%
4 Production and Marketing	2,174,878	1,049,971	767,919	48%	35%	73%
5 Health	5,600,580	3,325,827	2,176,842	59%	39%	65%
6 Education	22,589,741	9,817,029	8,794,585	43%	39%	90%
7a Roads and Engineering	4,857,170	1,672,827	897,259	34%	18%	54%
7b Water	3,574,031	2,118,466	1,029,974	59%	29%	49%
8 Natural Resources	294,780	94,016	78,236	32%	27%	83%
9 Community Based Services	846,525	356,951	205,381	42%	24%	58%
10 Planning	346,298	133,901	103,202	39%	30%	77%
11 Internal Audit	87,266	34,081	30,317	39%	35%	89%
Grand Total	48,098,079	21,632,547	16,953,270	45%	35%	78%
Wage Rec't:	12,971,564	6,484,521	6,470,622	50%	50%	100%
Non Wage Rec't:	8,768,482	4,077,873	3,034,032	47%	35%	74%
Domestic Dev't	10,118,914	4,470,401	3,052,547	44%	30%	68%
Donor Dev't	16,239,120	6,599,752	4,396,070	41%	27%	67%

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

The total cumulative revenue received as at the end of quarter two was shs.21,632,547,000 representing only 45% of the total approved budget estimates for FY2012/2013.

The cumulative releases transferred/dispursed to departments were shs.21,626,238,000, representing 45% of the budget released as at the end of quarter two.

However, the cumulative expenditure of the Local Government as at the end of quarter two was Shs.16,931,601,000; representing a performance of 35% of the releases which were spent, therefore, a balance of Ushs.4,694,637,000 remained unspent as at the end of quarter two.

Reasons for unspent balances during quarter two are stated here below:

Vote: 508 Gulu District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

The cumulative unspent balance of Ugsh.63,757,000 under Administration department was capacity building fund under ULGA/DFID support whose activities have been shifted to quarter three.

The unspent balance of shs.12,646,000 for Finance department remained in the account meant for vehicle repair and purchase of spare parts which was not yet supplied by the contractor as at the end of quarter two.

The unspent balance of shs.99,126,000 under Statutory Bodies was fund under PRDP II (shs.49,314,000) meant for the purchase of survey equipment which was not yet supplied by the contractor as at the close of the quarter, shs.19,572,000 was balance of funds from MOH for recruitment exercise, shs.7,134,000 was balance of release for DSC operations, shs.8,540,000 was balance for DLB/PAC/DTB operations and shs.14,566,000 was local revenue meant for the payment of Councilors' allowances.

A total of shs.282,052,000 remained unspent under Production and Marketing department which is broken down as follows: Shs.131,787,142 was for NAADS projects, shs.89,879,022 was for Gulu production department, shs.60,381,189 was for PMA development fund committed for contract payments which has reached solicitation/advertisement level for supplies of materials among others.

The unspent balance worth Ugsh.1,1148,985,000 under Health was due to balances brought forward from quarter one and additional releases for quarter two meant particularly for PHC development, PRDP II, LGMSD and Donor development projects that were undergoing various project implementation levels. Some projects have reached finishing levels, roofing levels, walling and other contractors have just been handed over site especially for projects under donor funding.

A total of Ugsh.1,026,223,000 remained unspent in the Education and Sports department as at the end of the quarter. Ugsh.253,171,000 from domestic development was for PRDP II School Facility grant and Ugsh.772,844,000 from donor funding development particularly NUDEIL. These funds remained unspent due to fund brought forward from previous quarter, additional quarter two releases and donor funding. The funds were not utilized as at the end of quarter two due to slow progress of construction works which were at various levels (walling, roofing, fittings and finishing levels) for projects under SFG, PRDP II, LGMSD and Donor funding among others which cannot warrant payments yet.

The unspent balance of Ugsh.775,568,000 under Roads and Engineering was majorly funding under recurrent expenditure including CAIP worth shs.346,734,000, URF and PRDP projects worth shs.164,154,000 and donor fund worth shs.264,681,000 whose projects/works were still in progress by the end of quarter one which still does not warrant payments to really contractors.

The unspent balance of Ugsh.1,088,492,000 in the Water Sector was majorly funding accruing

Vote: 508 Gulu District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

from quarter one and additional releases for quarter two under NUDEIL, SCG, DWSCG and PRDP projects whose works were in progress (drilling work, pipe installation, finishing and some sites have just been handed over) by the end of quarter two which still does not warrant payments to contractors.

The unspent balance of Ughs.15,780,000 in the Natural resources department 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 three.

The cumulative unspent balance of Shs.153,854,000 remained under Community Based Services department which is categorized as follows: CDD fund worth shs.132,513,000 is committed for CDD projects due to be transferred to LLG accounts whose details were not yet fully uploaded on the IFMS. The other funds (shs.18,503,000) were for SGBV ongoing activities, conditional transfers to special grants to PWDs whose project generations were still ongoing and supply of goats to the YELG 11th group in Odek worth shs.2,838,000.

The cumulative unspent balance of Ushs.30,699,000 for Planning department remained in the account. Ushs.16,128,000 was for PAF monitoring and accountability whose release to the department was delayed, thus, its activities shifted to quarter three. Ushs.11,071,000 was UN joint programme on population whose fund needed supplementary budget before use and Ushs.3,500,000 meant for the purchase of spare parts for departmental vehicle repair.

A balance of shs.3,763,000 for Internal Audit department remained on the account as at the end of the quarter. This was fund meant to repair the departmental vehicle which procurement process had not been completed and could not be paid.

Vote: 508 Gulu District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	932,827	160,582	17%
Other Fees and Charges	244,289	96,448	39%
Royalties	1,200	0	0%
Rent & rates-produced assets-from private entities	36,604	315	1%
Occupational Permits	105	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	2,810	187%
Rates produced assets	2,500	0	0%
Public Conveniences	500	0	0%
Property related Duties/Fees	1,000	0	0%
Sale of (Produced) Government Properties/assets	25,094	2,702	11%
Other licences	45,825	0	0%
Rent & Rates - Non produced	11,500	2,110	18%
Miscellaneous	276,046	11,334	4%
Market/Gate Charges	9,819	3,418	35%
Local Service Tax	119,927	5,477	5%
Liquor licences	110	0	0%
Educational/Instruction related levies	105	0	0%
Land Fees	25,146	7,332	29%
Inspection Fees	0	0	0%
Park Fees	600	0	0%
Voluntary Transfers	620	0	0%
Public Health Licences	150	0	0%
Application Fees	1,200	681	57%
Sales non produced assets	9,600	997	10%
Business licences	17,682	1,329	8%
Animal & Crop Husbandry related levies	105	0	0%
Agency Fees	80,700	25,080	31%
Advertisements/Billboards	300	0	0%
Transfers to TRC	7,500	0	0%
Transfers to Pece	12,600	550	4%
Sales of Publications	500	0	0%
2a. Discretionary Government Transfers	4,929,229	2,431,726	49%
Hard to reach allowances	2,608,223	1,304,112	50%
District Equalisation Grant	103,363	48,883	47%
Transfer of District Unconditional Grant - Wage	1,615,336	807,668	50%
District Unconditional Grant - Non Wage	602,306	271,063	45%
2b. Conditional Government Transfers	19,299,601	9,750,467	51%
Conditional Grant to SFG	527,618	250,164	47%
Conditional Grant to Secondary Salaries	1,291,478	645,738	50%
Conditional transfer for Rural Water	670,781	319,058	48%
Conditional Transfers for Non Wage Community Polytechnics	138,056	92,038	67%
Conditional Grant to Tertiary Salaries	583,118	291,558	50%
Conditional transfers to School Inspection Grant	15,117	7,149	47%
Conditional Transfers for Primary Teachers Colleges	405,114	223,353	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	46,200	34%
Conditional Transfers for Wage Community Polytechnics	113,535	74,403	66%

Vote: 508 Gulu District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	331,280	156,671	47%
Conditional Transfers for Wage National Health Service Training Colleges	392,719	149,394	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	102,996	48,710	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,040	9,529	16%
Conditional transfers to DSC Operational Costs	58,617	27,721	47%
Conditional transfers to Special Grant for PWDs	27,630	13,066	47%
Conditional Grant to Functional Adult Lit	14,509	6,861	47%
Conditional Grant for NAADS	1,474,521	700,397	47%
Conditional Grant to Agric. Ext Salaries	22,429	6,538	29%
Conditional Grant to Community Devt Assistants Non Wage	16,334	7,725	47%
Sanitation and Hygiene	21,000	9,931	47%
Roads Rehabilitation Grant	899,504	427,509	48%
Conditional Grant to NGO Hospitals	781,662	369,668	47%
Conditional Grant to DSC Chairs' Salaries	23,400	10,350	44%
Conditional Grant to Secondary Education	584,694	389,796	67%
Conditional Grant to Health Training Schools	256,068	115,231	45%
Conditional Grant to Women Youth and Disability Grant	13,234	5,956	45%
Conditional Grant to PAF monitoring	102,484	48,467	47%
Conditional Grant to PHC - development	737,862	486,313	66%
Conditional Grant to PHC- Non wage	165,411	78,227	47%
Conditional Grant to PHC Salaries	2,585,656	1,280,431	50%
Conditional Grant to Primary Education	477,957	318,638	67%
Conditional Grant to Primary Salaries	6,208,170	3,104,086	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,886	29,591	48%
2c. Other Government Transfers	5,469,965	2,107,035	39%
CAIIP	43,356	21,678	50%
ALREP	25,000	6,842	27%
Women Council	3,000	0	0%
Moep UNEB Examination	11,198	0	0%
DANIDA U- GROWTH	600,000	285,000	48%
Unspent balances – Conditional Grants	593,627	593,626	100%
NUSAF2	3,912,617	1,153,291	29%
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 – Other Government Transfers	60,000	30,000	50%
FIEFOC	84,639	2,000	2%
FAO		5,000	
Unspent balances - donor	9,597	9,598	100%
3. Local Development Grant	1,227,337	582,985	47%
LGMSD (Former LGDP)	1,227,337	582,985	47%
4. Donor Funding	16,239,120	6,599,752	41%
WHO	15,000	133,205	888%
UNFPA- Community Services	20,000	20,000	100%
World Vision- lands and		32,000	

Vote: 508 Gulu District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent Balance (YELG)		18,527	
AVSI	8,000	0	0%
UNICEF	652,720	333,784	51%
UNFPA - Planning Unit	11,071	0	0%
UNFP- POPULATION		11,071	
Global fund	50,000	119,000	238%
PCY	24,000	0	0%
Other Donor funding for Health-nodding /Production-FAO/ALREP		70,179	
NUDEIL	15,157,350	5,861,986	39%
Juvenile Justice	50,000	0	0%
Youth Employment Project	34,200	0	0%
DRPT	100	0	0%
ULGA/DFID	216,679	0	0%
Total Revenues	48,098,079	21,632,547	45%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue collection was shs.160,582,000 which is only 17% of Locally Raised Revenue approved budget of shs.932,827,000 for FY2012/2013. The underperformance of LR has been attributed to relaxation by LLGs in sending their remittances to District coupled with alleged corrupt tendencies of revenue collectors at parish levels.

(ii) Cumulative Performance for Central Government Transfers

The cumulative revenue performance for the Central Government Grants was shs.14,872,213,000 which is 48% of the total CGT approved for FY2012/2013. The CGT was distributed as follows: Discretionary Government Transfers performed at 49%, Conditional Government Transfers performed at 51%, Other Government Transfers performed at 39% and Local Development Grant at 47%. The CGTs formed 69% of the cumulative budget released as at the end of quarter two.

(iii) Cumulative Performance for Donor Funding

The cumulative performance under donor funding was shs.6,599,752,000 representing 41% overall donor budget performance for FY2012/2013 as at the end of quarter two. The underperformance of donor funding was due to delayed release of NUDEIL and UNICEF funding as detail of contractors were being uploaded into the IFMS.

Vote: 508 Gulu District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,251,188	444,193	36%	312,922	217,217	69%
Conditional Grant to PAF monitoring	58,263	27,693	48%	14,566	13,128	90%
Locally Raised Revenues	115,204	3,431	3%	28,926	0	0%
Multi-Sectoral Transfers to LLGs	298,557	0	0%	74,639	0	0%
District Unconditional Grant - Non Wage	106,123	80,789	76%	26,531	37,358	141%
Transfer of District Unconditional Grant - Wage	546,672	269,095	49%	136,668	135,139	99%
Hard to reach allowances	126,370	63,185	50%	31,592	31,592	100%
<i>Development Revenues</i>	5,230,804	2,024,275	39%	1,456,108	1,582,608	109%
Donor Funding	216,679	108,340	50%	54,170	54,170	100%
LGMSD (Former LGDP)	579,334	403,674	70%	144,834	185,066	128%
Other Transfers from Central Government	593,627	1,512,261	255%	296,814	1,343,372	453%
Multi-Sectoral Transfers to LLGs	3,841,164	0	0%	960,291	0	0%
Total Revenues	6,481,992	2,468,468	38%	1,769,030	1,799,825	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,251,188	439,104	35%	312,922	212,128	68%
Wage	546,672	269,095	49%	136,668	135,139	99%
Non Wage	704,516	170,010	24%	176,254	76,989	44%
<i>Development Expenditure</i>	5,230,804	1,978,337	38%	1,456,108	1,540,624	106%
Domestic Development	5,014,125	1,924,083	38%	1,401,938	1,524,052	109%
Donor Development	216,679	54,254	25%	54,170	16,572	31%
Total Expenditure	6,481,992	2,417,442	37%	1,769,030	1,752,752	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,089	0%			
<i>Development Balances</i>		45,938	1%			
Domestic Development		-8,148	0%			
Donor Development		54,086	25%			
Total Unspent Balance (Provide details as an annex)		51,027	1%			

The department received Ugsh.1,799,825,000 against planned revenue of Ugsh.1,769,030,000, representing 102% revenue performance. The extra revenue was due to support from SCiUG and CARE used for District Reconciliation and Peace Team (DRPT) meetings. The revenue sources performed generally well with exception of locally raised revenue and multi-sectoral transfers to LLGs. There was no revenue received to warrant multi-sectoral transfers to LLGs as at the close of the quarter due to late disbursement of funds and the little collected was allocated to Statutory Bodies department to cater for council meeting which was overdue. There was no revenue received to warrant multi-sectoral transfers to LLGs as at the close of the quarter due to late disbursement of funds.

The overall expenditure during the quarter was Ugsh.1,740,022 out of planned expenditure of Ugsh.1,769,030,000, which is 98% expenditure performance.

The cumulative unspent balance of Ugsh.63,757,000 was capacity building fund under ULGA/DFID support whose activities have been shifted to quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	37	9
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	12	12
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	14	14
No. of solar panels purchased and installed (PRDP)	3	0
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	4	4
No. of computers, printers and sets of office furniture purchased		24
Function Cost (US\$ '000)	6,481,992	2,417,442
Cost of Workplan (US\$ '000):	6,481,992	2,417,442

The sector's physical performance was majorly in the areas of coordination and overall administration and supervision of the Council activities, payroll management and salary payment of all staff. Procurement management is at 56%. 70% of providers have been procured, capacity enhancement especially for staff at training institutions. Construction works and supplies under the PRDP funding are still underway at 30%. The completion of sub county head offices and staff housing are in progress pending completion in all the benefiting sub-counties. All the delays are due to the slow funds access.

Vote: 508 Gulu District**2012/13 Quarter 2****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	265,915	53%	126,578	116,073	92%
Conditional Grant to PAF monitoring	11,000	4,950	45%	2,750	2,200	80%
Locally Raised Revenues	104,748	40,808	39%	26,187	6,337	24%
Multi-Sectoral Transfers to LLGs	72,809	0	0%	18,202	0	0%
District Unconditional Grant - Non Wage	68,644	95,601	139%	17,161	45,258	264%
Transfer of District Unconditional Grant - Wage	221,527	110,764	50%	55,382	55,382	100%
Hard to reach allowances	27,585	13,792	50%	6,896	6,896	100%
Total Revenues	506,313	265,915	53%	126,578	116,073	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,313	256,144	51%	126,578	106,301	84%
Wage	221,527	110,567	50%	55,382	55,382	100%
Non Wage	284,786	145,577	51%	71,196	50,919	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	506,313	256,144	51%	126,578	106,301	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,771	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,771	2%			

The department of Finance has a total budget of shs 506,313,000 approved in the Financial Year. The cumulative revenue realized as at the end of second quarter amounted to Shs.116,0730= representing 53% revenue budget performance. The planned second quarter budget was shs 126,578,000= against a total release of 116,073,000= representing 92% of the actual release in the quarter two. There was no revenue received to warrant multi-sectoral transfers to LLGs as at the close of the quarter due to late disbursement of funds.

The actual expenditure in the second quarter amounted to Shs 103,426,000= representing 82% expenditure performance.

The unspent balance of shs 12,646,000 remained in the account meant for vehicle repair and purchase of spare parts which was not yet supplied by the contractor.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	15/01/2013
Value of LG service tax collection	119927000	5400000
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	485191900	119000000
Date of Approval of the Annual Workplan to the Council	30/04/2012	28/04/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	28/06/2012
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/09/2012
Function Cost (UShs '000)	506,313	256,144
Cost of Workplan (UShs '000):	506,313	256,144

In the second quarter the key physical performance areas included Preparation of the second quarter financial report and quarterly departmental report compiled and presented to the Committee of Finance. A joint review meeting involving the SAS, Sub- Accountants, LC 111 Chairpersons and Parish Chiefs on Local revenue mobilization and collection was conducted

Vote: 508 Gulu District**2012/13 Quarter 2****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	295,093	40%	184,601	179,289	97%
Conditional Grant to DSC Chairs' Salaries	23,400	10,350	44%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	102,996	48,710	47%	25,749	22,961	89%
Conditional Grant to PAF monitoring	8,970	4,443	50%	2,243	2,200	98%
Conditional transfers to DSC Operational Costs	58,617	27,721	47%	14,654	13,067	89%
Conditional transfers to Salary and Gratuity for LG ele	135,720	46,200	34%	33,930	23,100	68%
Conditional transfers to Councillors allowances and E:	59,040	9,529	16%	14,760	4,038	27%
Locally Raised Revenues	190,031	83,230	44%	47,508	65,242	137%
Other Transfers from Central Government		24,434		0	24,434	
Multi-Sectoral Transfers to LLGs	75,554	0	0%	18,889	0	0%
District Unconditional Grant - Non Wage	17,500	7,188	41%	4,375	3,103	71%
Transfer of District Unconditional Grant - Wage	66,576	33,288	50%	16,644	16,644	100%
<i>Development Revenues</i>	100	2	2%	25	2	8%
Donor Funding	100	2	2%	25	2	8%
Total Revenues	738,504	295,095	40%	184,626	179,291	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,404	195,969	27%	184,601	103,851	56%
Wage	225,696	73,087	32%	56,423	37,928	67%
Non Wage	512,708	122,882	24%	128,178	65,923	51%
<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	195,969	27%	184,626	103,851	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,124	13%			
<i>Development Balances</i>		2	2%			
Domestic Development		0				
Donor Development		2	2%			
Total Unspent Balance (Provide details as an annex)		99,126	13%			

The revenue and expenditure under the two Statutory Bodies that were operational (DLB & DSC) performed well because of prompt releases from the Central Government. However, there was yet a shortfall of Shs.3,162,000= towards payment of District Councilors monthly Allowances in the quarter. The actual releases during the quarter stood at Shs.179,291,000=, which reflects 97% of the planned quarter two revenue. The Department got from outside its budgetary provision funds from (NUDEIL) worth Shs.8,327,000, which supported an Extra-ordinary Full Council & Finance Committee Meetings in respect to Supplementary Budget Discussion and Approval. Similarly, the DSC received Shs.4,862,000= from MOH which facilitated recruitment of Health Staff during the quarter. The over allocation of LR to the department was as a result of extra ordinary council meeting and arrears to councilors' allowances. There was no revenue received to warrant multi-sectoral transfers to LLGs from the department. The unspent balance of shs.99,126,000 was reflected as at the close of the quarter and categorized as follows: This was fund under PRDP II (shs.49,314,000) meant for the purchase of survey equipment which was not yet supplied by the contractor as at the close of the quarter, shs.19,572,000 was balance of funds from MOH for recruitment exercise, shs.7,134,000 was balance of release for DSC operations, shs.8,540,000 was balance for DLB/PAC/DTB operations and shs.14,566,000 was local revenue meant for the payment of Councilors' allowances.

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	680	02
No. of Land board meetings	04	02
No. of Auditor Generals queries reviewed per LG	02	00
No. of LG PAC reports discussed by Council	04	00
Function Cost (US\$ '000)	738,504	195,969
Cost of Workplan (US\$ '000):	738,504	195,969

The Council met 01 time instead of 02 times, Standing Committees met 04 times instead of 08 times as was planned for this quarter. The DSC conducted 01 meeting of 03 days instead of 03 meetings of 03 days. The Council and its Committees could not meet in October, 2012 as planned due to lack of funds to facilitate the Meetings coupled with other commitments that existed. However, the Council through funding from NUDEIL, fulfilled its mandate by approving a Supplementary Budget in its Extra-ordinary Full Council Meeting conducted on 18th December, 2012.

Vote: 508 Gulu District**2012/13 Quarter 2****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	282,553	44%	161,339	133,362	83%
Conditional Grant to Agric. Ext Salaries	22,429	6,538	29%	5,607	931	17%
Conditional transfers to Production and Marketing	331,280	156,671	47%	82,820	73,851	89%
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	13,000	43%	7,575	6,000	79%
Transfer of District Unconditional Grant - Wage	204,206	106,344	52%	51,052	52,580	103%
<i>Development Revenues</i>	1,529,521	767,418	50%	392,380	366,267	93%
Conditional Grant for NAADS	1,474,521	700,397	47%	368,630	331,767	90%
Donor Funding		20,179		0	7,658	
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	40,000	40,000	100%	20,000	20,000	100%
Other Transfers from Central Government		6,842		0	6,842	
Total Revenues	2,174,878	1,049,971	48%	553,719	499,629	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,357	138,809	22%	161,338	64,011	40%
Wage	226,635	114,745	51%	56,659	55,374	98%
Non Wage	418,722	24,064	6%	104,680	8,637	8%
<i>Development Expenditure</i>	1,529,521	629,111	41%	412,380	254,303	62%
Domestic Development	1,529,521	611,789	40%	412,380	249,503	61%
Donor Development	0	17,321		0	4,800	
Total Expenditure	2,174,878	767,919	35%	573,719	318,313	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143,744	22%			
<i>Development Balances</i>		138,307	9%			
Domestic Development		135,450	9%			
Donor Development		2,858				
Total Unspent Balance (Provide details as an annex)		282,052	13%			

The department received Ugsh.499,629,000, representing 90% of the total revenue planned for the quarter. No revenue received from LR because of very low collection, thus, much of it was allocated to Statutory Bodies to perform its mandatory function. Similarly, there was no release from OCG transfers to the department. In addition to that, the system failed to link revenue and expenditure under multi-sectoral transfers to LLGs.

Overall, the department utilized Ugsh.318,313,000 out of planned expenditure of Ugsh.573,719,000 representing only 55% expenditure performance.

A total of shs.282,052,000 remained unspent which is broken down as follows: Shs.131,787,142 was for NAADS projects, shs.89,879,022 was for Gulu production department, shs.60,381,189 was for PMA development fund committed for contract payments which has reached solicitation/advertisement level for supplies of materials among others.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	00
No. of functional Sub County Farmer Forums	16	33
No. of farmers accessing advisory services	3882	0
No. of farmer advisory demonstration workshops	96	0
No. of farmers receiving Agriculture inputs	3882	0
Function Cost (US\$ '000)	1,490,841	578,034
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	50000	51000
No of livestock by types using dips constructed	26000	11620
No. of livestock by type undertaken in the slaughter slabs	25000	16320
No. of fish ponds constructed and maintained	500	816
No. of fish ponds stocked	500	420
Quantity of fish harvested	10000	4000
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	70	2
No. of tsetse traps deployed and maintained	2000	2050
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	669,337	186,444
Function: 0183 District Commercial Services		

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	04	02
No. of trade sensitisation meetings organised at the district/Municipal Council	04	01
No of businesses inspected for compliance to the law	60	25
No of businesses issued with trade licenses	00	00
No of awareness radio shows participated in	08	2
No of businesses assisted in business registration process	20	07
No. of enterprises linked to UNBS for product quality and standards	02	00
No. of producers or producer groups linked to market internationally through UEPB	03	0
No. of market information reports disseminated	00	00
No of cooperative groups supervised	40	15
No. of cooperative groups mobilised for registration	20	09
No. of cooperatives assisted in registration	06	04
No. of tourism promotion activities mainstreamed in district development plans	04	00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	00
No. and name of new tourism sites identified	10	03
No. of opportunities identified for industrial development	05	05
No. of producer groups identified for collective value addition support	04	03
No. of value addition facilities in the district	00	00
A report on the nature of value addition support existing and needed	yes	Yes
Function Cost (US\$ '000)	14,700	3,442
Cost of Workplan (US\$ '000):	2,174,878	767,919

The key spending areas were supervision and technical backstopping, production data collection, vaccination of livestock, sensitisation of NAADS stakeholders, farmers and enterprise selection, operation of Animal Check Point, Fish quality control. Disease and Pest surveillance, Avian Influenza monitoring, monitoring of ALREP Agriculture infrastructure Sites, monitoring of 120 Farmer Field Schools.

Vote: 508 Gulu District**2012/13 Quarter 2****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	2,031,613	48%	1,048,518	1,003,686	96%
Conditional Grant to PHC Salaries	2,585,656	1,280,431	50%	646,414	641,417	99%
Conditional Grant to PHC- Non wage	165,411	78,227	47%	41,353	36,874	89%
Conditional Grant to NGO Hospitals	781,662	369,668	47%	195,416	174,252	89%
Locally Raised Revenues	25,041	8,000	32%	6,260	2,500	40%
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	2,000	14%	3,669	2,000	55%
Hard to reach allowances	586,574	293,287	50%	146,643	146,643	100%
<i>Development Revenues</i>	1,406,508	1,294,215	92%	393,482	582,581	148%
Conditional Grant to PHC - development	737,862	486,313	66%	184,466	301,847	164%
Donor Funding	377,410	668,829	177%	94,353	208,174	221%
LGMSD (Former LGDP)	82,094	47,094	57%	47,094	26,571	56%
Unspent balances – Other Government Transfers	20,000	20,000	100%	10,000	10,000	100%
Unspent balances – Conditional Grants	143,954	71,978	50%	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%	18,000	0	0%
Total Revenues	5,600,580	3,325,827	59%	1,442,000	1,586,267	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,194,071	1,616,456	39%	1,049,765	816,052	78%
Wage	2,585,656	1,280,431	50%	646,414	641,418	99%
Non Wage	1,608,415	336,025	21%	403,351	174,634	43%
<i>Development Expenditure</i>	1,406,509	560,386	40%	393,396	348,063	88%
Domestic Development	1,029,099	122,191	12%	299,043	78,896	26%
Donor Development	377,410	438,195	116%	94,353	269,167	285%
Total Expenditure	5,600,580	2,176,842	39%	1,443,161	1,164,115	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		415,157	10%			
<i>Development Balances</i>		733,828	52%			
Domestic Development		503,194	49%			
Donor Development		230,634	61%			
Total Unspent Balance (Provide details as an annex)		1,148,985	21%			

The department received a total of Ugsh.1,586,267,000 against planned revenue of Ugsh.1,442,000,000, representing 110% revenue performance during the quarter. The performance over and above the planned revenue was due to increased support from donor in respect to nodding syndrome disease outbreak in Gulu, reflected under donor and PHC. There was no release whatsoever from other central government transfers for the reason best known to them and system inconsistency has made life difficult to contain multisectoral transfers, linking revenue and expenditure.

The Department spent Ugsh.1,164,115,000 against the budget of Ugsh.1,443,161,000, thus representing 81% expenditure performance.

The unspent balance worth Ugsh.1,148,985,000 as reflected at the end of the quarter was due to balances brought forward from quarter one and additional releases for quarter two meant particularly for PHC development, PRDP, LGMSD and Donor development projects that were undergoing various project implementation levels. Some projects have reached finishing levels, roofing levels, walling and other contractors have just been handed over site especially for projects under donor funding.

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	10	0
Number of inpatients that visited the NGO hospital facility	28863	6379
No. and proportion of deliveries conducted in NGO hospitals facilities.	3930	1317
Number of outpatients that visited the NGO hospital facility	168263	50980
Number of outpatients that visited the NGO Basic health facilities	38287	15209
Number of inpatients that visited the NGO Basic health facilities	4492	1043
No. and proportion of deliveries conducted in the NGO Basic health facilities	707	430
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652	1614
Number of trained health workers in health centers	476	442
No. of trained health related training sessions held.	38	10
Number of outpatients that visited the Govt. health facilities.	813257	213208
Number of inpatients that visited the Govt. health facilities.	37940	7826
No. and proportion of deliveries conducted in the Govt. health facilities	12729	5579
%age of approved posts filled with qualified health workers	47	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	32
No. of children immunized with Pentavalent vaccine	16581	7965
No of healthcentres rehabilitated	4	0
No of healthcentres constructed (PRDP)	1	0
No of healthcentres rehabilitated (PRDP)	13	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	1	0
No of staff houses rehabilitated (PRDP)	12	1
No of maternity wards rehabilitated (PRDP)	4	0
No of OPD and other wards constructed (PRDP)	4	1
No of OPD and other wards rehabilitated (PRDP)	4	1
Value of medical equipment procured (PRDP)	3	0
Function Cost (US\$ '000)	5,600,580	2,176,842
Cost of Workplan (US\$ '000):	5,600,580	2,176,842

Awarded contracts, handed over of all sites, and ongoing construction of General Ward in Labworomor HCIII, Latrine construction ongoing in Palenga HCII, Koro Abilli HCII. Ongoing completion of OPD in Awach HCIV, DHO administration block. Ongoing payment of Retention for completed projects in the previous years.

Vote: 508 Gulu District**2012/13 Quarter 2****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	6,410,079	51%	3,120,501	3,156,402	101%
Conditional Grant to Tertiary Salaries	583,118	291,558	50%	145,779	145,779	100%
Conditional Grant to Primary Salaries	6,208,170	3,104,086	50%	1,552,043	1,552,043	100%
Conditional Grant to Secondary Salaries	1,291,478	645,738	50%	322,869	322,869	100%
Conditional Grant to Primary Education	477,957	318,638	67%	119,489	159,319	133%
Conditional Grant to Secondary Education	584,694	389,796	67%	146,174	194,898	133%
Conditional Grant to Health Training Schools	256,068	115,231	45%	64,017	51,214	80%
Conditional transfers to School Inspection Grant	15,117	7,149	47%	3,779	3,370	89%
Conditional Transfers for Wage Community Polytechnic	113,535	74,403	66%	28,384	46,019	162%
Conditional Transfers for Non Wage Community Polytechnic	138,056	92,038	67%	34,514	46,019	133%
Conditional Transfers for Wage National Health Service	392,719	149,394	38%	98,180	51,214	52%
Conditional Transfers for Primary Teachers Colleges	405,114	223,353	55%	101,279	88,315	87%
Locally Raised Revenues	36,980	16,422	44%	9,245	7,177	78%
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	20,295	103%	4,924	7,177	146%
Transfer of District Unconditional Grant - Wage	94,860	47,430	50%	23,715	23,715	100%
Hard to reach allowances	1,829,095	914,548	50%	457,274	457,274	100%
<i>Development Revenues</i>	10,107,738	3,406,949	34%	2,547,458	3,249,658	128%
Conditional Grant to SFG	527,618	250,164	47%	131,905	118,714	90%
Donor Funding	9,450,925	3,111,882	33%	2,362,731	3,111,882	132%
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	44,904	100%	11,250	19,063	169%
Total Revenues	22,589,741	9,817,029	43%	5,667,959	6,406,061	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,482,003	6,413,649	51%	3,120,564	3,159,973	101%
Wage	8,683,882	4,381,949	50%	2,172,011	2,187,264	101%
Non Wage	3,798,121	2,031,700	53%	948,553	972,709	103%
<i>Development Expenditure</i>	10,107,738	2,380,935	24%	2,547,395	2,380,935	93%
Domestic Development	656,813	41,897	6%	184,663	41,897	23%
Donor Development	9,450,925	2,339,038	25%	2,362,732	2,339,038	99%
Total Expenditure	22,589,741	8,794,585	39%	5,667,959	5,540,908	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,570	0%			
<i>Development Balances</i>		1,026,014	10%			
Domestic Development		253,171	39%			
Donor Development		772,844	8%			
Total Unspent Balance (Provide details as an annex)		1,022,444	5%			

The Department received Ugsh.6,406,061,000 against planned revenue of Ugsh.5,667,959,000 representing 113%. The extra fund was due to additional funding from UNICEF in support of MDD for Regional Competition, Go Back to School champagne and refresher training for teachers in specialized skills. There was no release from other central government transfers for the reason best known to them and system inconsistency in linking up revenue and expenditure under multi-sectoral transfers to LLGs.

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 6: Education**

During the quarter, the department utilized Ugsh.5,537,129 against a planned expenditure of Ugsh.5,667,959,000, thus, representing 98% expenditure performance.

A total of Ugsh.1,026,223,000 remained unspent as at the end of the quarter. Ugsh.253,171,000 from domestic development was for PRDP II School Facility grant and Ugsh.772,844,000 from donor funding development particularly NUDEIL. These funds remained unspent due to fund brought forward from previous quarter, additional quarter two releases and donor funding. The funds were not utilized as at the end of quarter two due to slow progress of construction works which were at various levels (walling, roofing, fittings and finishing levels) for projects under SFG, PRDP II, LGMSD and Donor funding among others which cannot warrant payments yet.

(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	00
No. of classrooms constructed in UPE (PRDP)	32	08
No. of classrooms rehabilitated in UPE (PRDP)	07	0
No. of latrine stances constructed	52	00
No. of latrine stances rehabilitated	00	00
No. of latrine stances constructed (PRDP)	02	02
No. of latrine stances rehabilitated (PRDP)	00	0
No. of teacher houses constructed	16	0
No. of teacher houses constructed (PRDP)	09	02
No. of primary schools receiving furniture (PRDP)	11	02
No. of teachers paid salaries	1618	15503
No. of qualified primary teachers	1618	15503
No. of School management committees trained (PRDP)	00	0
No. of pupils enrolled in UPE	74873	74114
No. of student drop-outs	7000	450
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	400	4117
No. of classrooms constructed in UPE	136	0
Function Cost (UShs '000)	18,445,521	6,729,077
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	900	887
No. of students passing O level		00
No. of students sitting O level		1480
No. of students enrolled in USE	10000	9973
No. of classrooms constructed in USE	00	0
No. of teacher houses constructed	00	0
Function Cost (UShs '000)	1,876,173	1,035,535
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	300	300
No. of students in tertiary education	1000	1367
Function Cost (UShs '000)	1,888,610	967,886
Function: 0784 Education & Sports Management and Inspection		

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	14	0
No. of tertiary institutions inspected in quarter	03	0
Function Cost (UShs '000)	379,438	62,086
Function: 0785 Special Needs Education		
No. of SNE facilities operational		00
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	22,589,741	8,794,585

Rolled projects were partly completed ,and new contracts signed and warded to the contractors. Inspection was conducted at above 100%, due to boost from development partners. However, many head teachers and teachers missed their salary in the period.

Vote: 508 Gulu District**2012/13 Quarter 2****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	489,653	45%	274,797	272,403	99%
Roads Rehabilitation Grant	899,504	427,509	48%	224,876	240,581	107%
Locally Raised Revenues	19,388	0	0%	4,847	0	0%
Other Transfers from Central Government	43,356	0	0%	14,452	0	0%
Multi-Sectoral Transfers to LLGs	100	0	0%	100	0	0%
District Unconditional Grant - Non Wage	12,800	7,500	59%	3,200	4,500	141%
Transfer of District Unconditional Grant - Wage	109,289	54,644	50%	27,322	27,322	100%
<i>Development Revenues</i>	3,772,734	1,183,174	31%	943,184	881,530	93%
Donor Funding	3,172,734	898,174	28%	793,184	746,530	94%
Other Transfers from Central Government	600,000	285,000	48%	150,000	135,000	90%
Total Revenues	4,857,170	1,672,827	34%	1,217,981	1,153,933	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,084,436	142,919	13%	274,797	113,636	41%
Wage	109,289	54,644	50%	27,322	27,322	100%
Non Wage	975,147	88,275	9%	247,475	86,314	35%
<i>Development Expenditure</i>	3,772,734	754,340	20%	943,184	495,552	53%
Domestic Development	600,000	120,846	20%	150,000	13,702	9%
Donor Development	3,172,734	633,494	20%	793,184	481,849	61%
Total Expenditure	4,857,170	897,259	18%	1,217,981	609,188	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		346,734	32%			
<i>Development Balances</i>		428,834	11%			
Domestic Development		164,154	27%			
Donor Development		264,681	8%			
Total Unspent Balance (Provide details as an annex)		775,568	16%			

The Department received Ugsh.1,153,933,000 against a planned revenue of Ugsh.1,217,981,000 representing 95% revenue performance. No revenue received from LR because of very low collection, thus, much of it was allocated to Statutory Bodies to perform its mandatory function.

During the quarter, the department utilized Ughsh.609,188,000 against a planned expenditure of Ughs.1,217,981,000, thus, representing 50% expenditure performance.

The unspent balance of Ugsh.775,568,000 was majorly funding under recurrent expenditure including CAIP worth shs.346,734,000, URF and PRDP projects worth shs.164,154,000 and donor fund worth shs.264,681,000 whose projects/works were still in progress by the end of quarter one which still does not warrant payments to really contractors.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of people employed in labour based works (PRDP)	3500	0
No of bottle necks removed from CARs	99	57
Length in Km of District roads routinely maintained	567	557
Length in Km of District roads maintained.	33	0
Lengths in km of community access roads maintained	99	0
Length in Km. of rural roads constructed	25	5
Length in Km. of rural roads constructed (PRDP)	25	0
Function Cost (US\$ '000)	4,849,149	894,972
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	8,021	2,287
Cost of Workplan (US\$ '000):	4,857,170	897,259

CAR (URF) funds for 1st tranche disbursed to the 12 sub counties of Gulu district

repaired/ reinforced

Oitino Bridge on Bungatira-Rwot Obilo road constructed

Windows at Engineering offices

7.6 Km of Pageya-Omel-Acet rehabilitated

8.1 Km of Abili-Abwoch rehabilitated

Reports prepared and submitted to URF ,

MoWT- Kamapala and Entebbe respectively

Consultative

meetings attended in Kamapala , Entebbe and Lira

10. 5KM of Acet-Jingkumi Road

rehabilitated

12.5 Km of Te-Olam Paibona-Olel Road rehabilitated

Monitoring and supervision of all the road projects conducted

Office stationeries, fuel and other

consumables procured

Vote: 508 Gulu District**2012/13 Quarter 2****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	10,431	30%	5,858	5,181	88%
Sanitation and Hygiene	21,000	9,931	47%	3,157	4,681	148%
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	500	12%	1,064	500	47%
<i>Development Revenues</i>	3,539,781	2,108,035	60%	884,945	1,884,185	213%
Conditional transfer for Rural Water	670,781	319,058	48%	167,695	151,363	90%
Donor Funding	2,762,000	1,742,748	63%	690,500	1,707,718	247%
LGMSD (Former LGDP)	84,500	42,250	50%	21,125	21,125	100%
District Equalisation Grant	22,500	3,979	18%	5,625	3,979	71%
Total Revenues	3,574,031	2,118,466	59%	890,804	1,889,366	212%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,250	8,000	23%	6,471	5,088	79%
Wage	0	0		0	0	
Non Wage	34,250	8,000	23%	6,471	5,088	79%
<i>Development Expenditure</i>	3,539,781	1,021,974	29%	884,333	952,262	108%
Domestic Development	777,781	143,894	19%	194,445	109,211	56%
Donor Development	2,762,000	878,080	32%	689,888	843,050	122%
Total Expenditure	3,574,031	1,029,974	29%	890,804	957,350	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,431	7%			
<i>Development Balances</i>		1,086,061	31%			
Domestic Development		221,393	28%			
Donor Development		864,668	31%			
Total Unspent Balance (Provide details as an annex)		1,088,492	30%			

The Department received Ugsh.1,889,366,000 against a planned revenue of Ugsh.890,804,000 representing 212%. The additional funding was due to supplementary budget under NUDEIL projects for drilling more boreholes in return sites. No revenue received from LR because of very low collection, thus, much of it was allocated to Statutory Bodies to perform its mandatory function.

During the quarter, the department utilized Ughsh.957,350,000 against a planned expenditure of Ughs.890,524,000, thus, representing 105% expenditure performance.

The unspent balance of Ugsh.1,088,492,000 was majorly funding accruing from quarter one and additional releases for quarter two under NUDEIL, SCG, DWSCG and PRDP projects whose works were in progress (drilling work, pipe installation, finishing and some site has just been handed over) by the end of quarter two 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
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Function: 0981 Rural Water Supply and Sanitation

Vote: 508 Gulu District**2012/13 Quarter 2****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	0
No. of supervision visits during and after construction	15	6
No. of water points tested for quality	200	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	200	0
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	15	4
No. Of Water User Committee members trained	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	83	43
No. of deep boreholes rehabilitated	150	30
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	46	1
No. of deep boreholes rehabilitated (PRDP)	6	0
Function Cost (US\$ '000)	3,574,031	1,029,974
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,574,031	1,029,974

Deep borehole drilling supervised in the 12 sub counties of Gulu district Salaries of water staff paid
 Building Sanitation promotion with CLTSTriggering Sanitation promotion with CLTS approach Rapport
 meetings conducted Progress Reports prepared and submitted to MoWE - Extension workers
 Kamapala Consultative meetings atteded with TSU in Lira Advocacy meeting
 conducted with councillors in sub counties. Coordination meetings
 conducted Sanitation promotion followup
 conducted Assortted stationaries , Fuel and Lubricants , Tyres and tubes procured

Vote: 508 Gulu District**2012/13 Quarter 2****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	87,016	41%	52,535	42,423	81%
Conditional Grant to District Natural Res. - Wetlands	61,886	29,591	48%	15,471	14,120	91%
Locally Raised Revenues	16,789	1,000	6%	4,197	1,000	24%
Multi-Sectoral Transfers to LLGs	7,008	0	0%	1,752	0	0%
District Unconditional Grant - Non Wage	24,368	6,380	26%	6,092	2,280	37%
Transfer of District Unconditional Grant - Wage	90,405	45,202	50%	22,601	22,601	100%
Hard to reach allowances	9,685	4,843	50%	2,421	2,421	100%
<i>Development Revenues</i>	84,639	7,000	8%	21,160	0	0%
Other Transfers from Central Government	84,639	7,000	8%	21,160	0	0%
Total Revenues	294,780	94,016	32%	73,695	42,423	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	210,141	71,236	34%	52,533	40,499	77%
Wage	90,405	45,202	50%	22,601	22,601	100%
Non Wage	119,736	26,034	22%	29,932	17,898	60%
<i>Development Expenditure</i>	84,639	7,000	8%	21,162	0	0%
Domestic Development	84,639	7,000	8%	21,162	0	0%
Donor Development	0	0		0	0	
Total Expenditure	294,780	78,236	27%	73,695	40,499	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,780	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,780	5%			

The department planned to receive Ugsh.73,695,000 but ended up receiving Ugsh.42,423,000, which is only 58% of the planned revenue during the quarter. The poor revenue performance was due to low LR allocation (24%), unconditional grant non-wage (37%) and receiving nothing from other government transfers. System inconsistency in linking up revenue and expenditure under multi-sectoral transfers to LLGs.

During the quarter, the department utilized only Ugsh.40,499,000, representing 55% expenditure performance in quarter two.

The unspent balance of Ugsh.15,780,000 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 three.

(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 2****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	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	4	16
No. of community members trained (Men and Women) in forestry management	800	0
No. of monitoring and compliance surveys/inspections undertaken	24	3
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	300	1
No. of community women and men trained in ENR monitoring	240	5
No. of community women and men trained in ENR monitoring (PRDP)	240	0
No. of monitoring and compliance surveys undertaken	50	12
No. of environmental monitoring visits conducted (PRDP)	48	0
No. of new land disputes settled within FY		2
Function Cost (US\$ '000)	294,780	78,236
Cost of Workplan (US\$ '000):	294,780	78,236

In the 2nd quarter, one Departmental meeting was held, one report produced to the committee of Natural resources and 3 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 in Kidere stone quarry and sensitised on wetland management in Layibi and bardege. Under land management, in land board meeting 148 land application files were presented and approved, 56 survey jobs checked and plotted and preliminary survey was done in Agonga in Bungatira sub county.

Vote: 508 Gulu District**2012/13 Quarter 2****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	174,062	45%	96,885	85,658	88%
Conditional Grant to Functional Adult Lit	14,509	6,861	47%	3,627	3,234	89%
Conditional Grant to Community Devt Assistants Non	16,334	7,725	47%	4,084	3,641	89%
Conditional Grant to Women Youth and Disability Gr:	13,234	5,956	45%	3,309	2,647	80%
Conditional transfers to Special Grant for PWDs	27,630	13,066	47%	6,907	6,159	89%
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	27,500	113%	6,092	13,500	222%
Transfer of District Unconditional Grant - Wage	196,994	98,497	50%	49,248	49,248	100%
Hard to reach allowances	28,915	14,457	50%	7,229	7,229	100%
<i>Development Revenues</i>	458,984	182,888	40%	96,247	36,314	38%
Donor Funding	248,200	38,527	16%	62,050	5,305	9%
LGMSD (Former LGDP)	126,472	60,048	47%	31,618	28,430	90%
Unspent balances - donor	5,157	5,158	100%	2,579	2,579	100%
Unspent balances – Conditional Grants	79,155	79,155	100%	0	0	
Total Revenues	846,525	356,951	42%	193,132	121,972	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,540	157,844	41%	98,964	90,514	91%
Wage	196,994	98,497	50%	51,904	49,248	95%
Non Wage	190,546	59,347	31%	47,060	41,265	88%
<i>Development Expenditure</i>	458,984	47,537	10%	94,168	26,989	29%
Domestic Development	210,784	11,849	6%	31,618	7,086	22%
Donor Development	248,200	35,689	14%	62,550	19,903	32%
Total Expenditure	846,525	205,381	24%	193,132	117,502	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,218	4%			
<i>Development Balances</i>		135,351	29%			
Domestic Development		132,513	63%			
Donor Development		2,838	1%			
Total Unspent Balance (Provide details as an annex)		151,569	18%			

The department budgetary allocation for the Quarter was Shs. 193,132,000 only, the actual fund received was Shs.121,972,000, representing 63% revenue performance. There was no release from other central government transfers for the reason best known to them and system inconsistency in linking up revenue and expenditure under multi-sectoral transfers to LLGs.

The expenditure during the quarter was shs.115,217,000 against planned expenditure of shs.190,946,000, representing 60% expenditure performance.

The cumulative unspent balance of Shs.153,854,000 which is categorized as follows: CDD fund worth shs.132,513,000 is committed for CDD projects due to be transferred to LLG accounts whose details were not yet fully uploaded on the IFMS. The other funds (shs.18,503,000) were for SGBV ongoing activities, conditional transfers to special grants to PWDs whose project generations were still ongoing and supply of goats to the YELG 11th group in Odek worth shs.2,838,000.

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	26
No. of Active Community Development Workers	26	14
No. FAL Learners Trained	5000	5000
No. of children cases (Juveniles) handled and settled	250	122
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	1	1
Function Cost (US\$ '000)	846,525	205,381
Cost of Workplan (US\$ '000):	846,525	205,381

23 Community Projects identified, assessed in the Sub counties of Paicho, Unyama, Ongako, Lakwana, Odek, Palaro and Lalogi in Gulu District under CDD programme

Quarterly work plans and reports produced and submitted at the District and Line ministries

Headquarters . 59 OVC identified and supported with Education and house Hold items and IGAs in the 12 subcounties of Patiko, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District

11 unaccompanied children are identified and re united with their relatives in the 12 sub counties of Bungatira, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, and Neighbouring districts of Amuru. Nwoya, Oyam , Kitgum and Paderin

Agency coordination meetings held at the District Hqtr 9 Youth groups in Ongako and Bungatira monitored and youth council supported in development of the youth plan under YELG

dissemination of the National policy of the older persons held in the sub counties of Awach in Gulu District

Olders Persons held at District headquarters and unyama sub county. 98 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

meetings on Governemnt programmes held in the 3 subcounties of Odek, Lalogi and Lakwana in gulu District

sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District

the managemnet and complaince with the domestic violence Act at Palaro, Lakwana , paicho, and lalogi

Days Gender Activitsm one in the district headquarters and in all the 12 sub counties in the district

on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi

and prevention of GBV in 4 sub counties of Palaro, Lakwana, Paicho and Lalogi

catered for and promoted at Remand Home.

district headquarters.

out in workplaces within the District.

15 Commnuity sensitisation

5000 FAL learners trained in the

4 awareness campaing on

13 Compaings conducted on 16

. 60 Service Providers trained

Training of LC IIIs on response

58 Juveniles welfare needs

124 Labour cases settled at the

40 inspection visits carried

Vote: 508 Gulu District**2012/13 Quarter 2****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	37,706	32%	31,019	20,205	65%
Conditional Grant to PAF monitoring	18,751	8,842	47%	4,688	4,118	88%
Locally Raised Revenues	35,700	3,500	10%	8,925	3,500	39%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	18,418	5,810	32%	4,605	2,810	61%
District Equalisation Grant	5,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	39,107	19,553	50%	9,777	9,777	100%
<i>Development Revenues</i>	227,223	96,196	42%	65,109	70,166	108%
Donor Funding	11,071	11,071	100%	11,071	0	0%
LGMSD (Former LGDP)	59,834	29,918	50%	14,959	14,959	100%
Other Transfers from Central Government	156,317	55,207	35%	39,079	55,207	141%
Total Revenues	346,298	133,901	39%	96,128	90,371	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,076	34,206	29%	29,769	16,705	56%
Wage	39,107	19,554	50%	9,777	9,777	100%
Non Wage	79,969	14,652	18%	19,992	6,928	35%
<i>Development Expenditure</i>	227,223	68,997	30%	65,109	54,038	83%
Domestic Development	216,152	68,997	32%	54,038	54,038	100%
Donor Development	11,071	0	0%	11,071	0	0%
Total Expenditure	346,298	103,202	30%	94,878	70,742	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,500	3%			
<i>Development Balances</i>		27,199	12%			
Domestic Development		16,128	7%			
Donor Development		11,071	100%			
Total Unspent Balance (Provide details as an annex)		30,699	9%			

The overall second quarter expenditure was only 75% of the planned expenditure (i.e Ushs.70,742,000 was spent against planned expenditure of Ushs.94,878,000). The revenue sources were: Unconditional grant, PAF, Locally Raised Revenue and NUSAF2.

The cumulative unspent balance of Ushs.30,699,000 remained in the account. Ushs.16,128,000 was for PAF monitoring and accountability whose release to the department was delayed, thus, its activities shifted to quarter three. Ushs.11,071,000 was UN joint programme on population whose fund needed supplementary budget before use and Ushs.3,500,000 meant for the purchase of spare parts for departmental vehicle repair.

(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	1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	346,298	103,202
Cost of Workplan (UShs '000):	346,298	103,202

The department was able to produce most of the key outputs in the quarter besides runing most of the office equipment

Vote: 508 Gulu District

2012/13 Quarter 2

Workplan 10: Planning

and cleaning. Planning.

Guidelines was developed and disseminated, community action plans developed, internal assessment report produced, second quarter monitoring report produced and shared in DTPC meeting, 47 community sub-projects generated & funded.

Vote: 508 Gulu District**2012/13 Quarter 2****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	34,081	39%	21,767	18,125	83%
Conditional Grant to PAF monitoring	5,500	2,539	46%	1,375	1,200	87%
Locally Raised Revenues	17,300	4,191	24%	4,325	2,500	58%
District Unconditional Grant - Non Wage	18,765	4,500	24%	4,642	3,000	65%
Transfer of District Unconditional Grant - Wage	45,701	22,851	50%	11,425	11,425	100%
Total Revenues	87,266	34,081	39%	21,767	18,125	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,266	30,317	35%	21,767	18,832	87%
Wage	45,701	22,851	50%	11,425	11,425	100%
Non Wage	41,565	7,467	18%	10,342	7,407	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	87,266	30,317	35%	21,767	18,832	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,763	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,763	4%			

The sector had a budget of shs.21,767,000 for the second quarter and shs.18,125,000 was realized representing 83% revenue performance. The expenditure during the quarter was 18,832,000, representing 87% expenditure performance. Shs.17,886,000 was utilized to finance the activities for the quarter as per the sector work plan. A balance of shs.3,763,000 remained on the account as at the end of the quarter. This was fund meant to repair the departmental vehicle which procurement process had not been completed and could not be paid.

(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	2
Date of submitting Quaterly Internal Audit Reports	15/11/2012	10/01/13
Function Cost (UShs '000)	87,266	30,317
Cost of Workplan (UShs '000):	87,266	30,317

One statutory audit report produced, One monitoring report produed, monthly payroll/exceptional reports verified, pension forms verified, one quarterly workplan, one progress report produced,monthly salaries paid for five staff

Vote: 508 Gulu District

2012/13 Quarter 2

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		2,920
Fuel, Lubricants and Oils		1,889
Maintenance - Vehicles		1,111
General Staff Salaries		135,139
Allowances		0
Printing, Stationery, Photocopying and Binding		365
Bank Charges and other Bank related costs		135
Wage Rec't:	136,668	135,139
Non Wage Rec't:	50,379	6,420
Domestic Dev't:		
Donor Dev't:		
Total	187,047	141,559

Output: Human Resource Management

Non Standard Outputs:

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

2 Submissions to DSC made at the District head quarters for confirmation and promotions of staff.

Routine Coordination of human Resource activities conducted at

Welfare and Entertainment		5,000
Travel Inland		1,450
Fuel, Lubricants and Oils		355
Wage Rec't:		
Non Wage Rec't:	9,231	6,805
Domestic Dev't:		
Donor Dev't:		

Vote: 508 Gulu District**2012/13 Quarter 2****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		
Total	9,231	6,805
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	9 (At LDC, UMI, District and LLG H/Q)	9 (Trainings at LDC, UMI, ICOSA Uganda, District and LLG H/Q)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		6 staff under CBG, and 3 staff under ULGA support trained at LDC, UMI, ICOSA Uganda under taken
		1 radio talk show conducted
		1 mentoring session conducted at the 12 LLGs
Allowances		200
Staff Training		1,299
Welfare and Entertainment		8,150
Printing, Stationery, Photocopying and Binding		2,451
Telecommunications		3,080
Information and Communications Technology		3,306
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		355
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	20,040	2,269
Donor Dev't:	54,170	16,572
Total	74,210	18,841
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:		1 County meeting conducted at Aswa and Omoro County head quarters.
		1 Inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties.
		Staff appraisal conducted for 54 staff at the LLGs and the H/Q.
		Coordianti
Allowances		685
Incapacity, death benefits and funeral expenses		500
Small Office Equipment		250

Vote: 508 Gulu District**2012/13 Quarter 2****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		
Telecommunications		50
General Supply of Goods and Services		160
Consultancy Services- Short-term		3,900
Travel Inland		4,414
Fuel, Lubricants and Oils		1,254
Maintenance - Vehicles		665
Wage Rec't:		
Non Wage Rec't:	13,900	11,878
Domestic Dev't:		
Donor Dev't:		
Total	13,900	11,878
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (One monitoring visit conducted at Sub-Counties and Hqtrs)	1 (One monitoring visit conducted at Sub-Counties, County and Hqtrs)
No. of monitoring reports generated	1 (One monitoring report produced and discussed in DTPC.)	0 (Fund not allocated for this activity, thus, was not done.)
Non Standard Outputs:		1 Monitoring exercise for the PRDP projects conducted at the H/Q and the LLGs. Drainable VIP latrine at Aswa County H/QTR Classroom of two rooms at Opukomny P/S 4 units Staff house at Orapwoyo P/S 4 stance VIP latrine at Opukomny P/S 2 S
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		8,500
Fuel, Lubricants and Oils		3,230
Wage Rec't:		
Non Wage Rec't:	12,730	
Domestic Dev't:		12,730
Donor Dev't:		
Total	12,730	12,730
Output: Local Policing		

Vote: 508 Gulu District**2012/13 Quarter 2****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:		<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>2 Community policing programmes wer</p>
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Guard and Security services</i>		1,200
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,567	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,567	1,850

Output: Records Management

Non Standard Outputs:		<p>Correspondences files were routinely built on a monthly basis at the District Headquarters</p> <p>Routine Storage, control and protection of all council records under taken at the District Headquarters</p> <p>1 File census and weeding conducted at the District</p>
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,690	1,050

Output: Procurement Services

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

4 Contract committee meetings conducted at the District HQTR meetings - out of which 85 contracts were awarded.

4 Bid advertisements placed at the District H/Qs

337 Bids produced at the District H/Q

2 Bids Evaluation exercises for 219 bids was

Allowances 126

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 6,820 126

Domestic Dev't:

Donor Dev't:

Total 6,820 126

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

Non Standard Outputs:

Funding totaling UGX 124,661,694/= 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 Gulu

LG Unconditional grants(current) 48,860

LG Conditional grants(capital) 66,346

Transfers to other gov't units(capital) 1,377,504

Wage Rec't: 0

Non Wage Rec't: 74,639 48,860

Domestic Dev't: 960,244 1,443,850

Donor Dev't: 0

Total 1,034,882 1,492,710

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

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

No. of administrative buildings constructed 0 0 (N/A)

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

Vote: 508 Gulu District**2012/13 Quarter 2****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:		<p>Implementation of the contracts below begun</p> <p>Extension staff house in Bobi Sub-County not yet completed.</p> <p>SCC residence in Lakwana sub-county not yet completed.</p> <p>SCC residence in not yet completed.</p> <p>SCC residence in Odek sub-county not yet complet</p>
<i>Residential Buildings</i>		65,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	282,661	65,203
<i>Donor Dev't:</i>		0
Total	282,661	65,203

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	15/1/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission)	15/01/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and other Government Agencies.)
Non Standard Outputs:		<p>1.2 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2.Printing works procured</p> <p>3.1 Monitoring and Supervision reports on financial management in both the District</p>
<i>General Staff Salaries</i>		55,382
<i>Allowances</i>		18,202
<i>Books, Periodicals and Newspapers</i>		228
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		2,302
<i>Telecommunications</i>		360
<i>Electricity</i>		2,730

Vote: 508 Gulu District**2012/13 Quarter 2****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		
Water		0
General Supply of Goods and Services		0
Travel Inland		5,176
Fuel, Lubricants and Oils		4,640
Maintenance - Vehicles		80
Fines and Penalties to other govt units		10,000
Wage Rec't:	55,382	55,382
Non Wage Rec't:	41,541	44,099
Domestic Dev't:		
Donor Dev't:		
Total	96,923	99,480

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	121297975 (In all the Sub- Counties and district Head Office)	119000000 (Districtv Head Office and the Sub-Counties)
Value of Hotel Tax Collected	25 (All the Sub- Counties)	0 (N/A)
Value of LG service tax collection	29981750 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	5400000 (District H/QTRS, Sub-Counties, Other Government Institution and other NGOs)

Non Standard Outputs:

1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes

2. Annual tax payer register compiled and updated
3. Sensitization of tax payers conducted and tax

Travel Inland		3,720
Printing, Stationery, Photocopying and Binding		226
Wage Rec't:		
Non Wage Rec't:	5,000	3,946
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,946

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)
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Gulu District council hall)	28/04/2012 (Gulu District Council Hall)
Non Standard Outputs:		1. Copies of the District Draft Budget produced and disseminated.

Allowances		0
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Vote: 508 Gulu District**2012/13 Quarter 2****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		
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,500
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1,375
Wage Rec't:		
Non Wage Rec't:	2,875	2,875
Domestic Dev't:		
Donor Dev't:		
Total	2,875	2,875
Output: LG Expenditure mangement Services		

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 Accounts

Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance

Stability on the utilization of the IFMS was achieved and work has normalised. However there is still low funds absorption rate and challenges being encountered in paying URA for which the bank charges Shs 2000 per every EFT payment of tax to URA.

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

Vote: 508 Gulu District**2012/13 Quarter 2****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:		Salaries for 9 staff in the Dept.were paid for 03 months at the Dist. HQs.
		Assorted fuel & lubricants,Stationery, other services were supplied to the Dept,District Chairperson and other officials under the Dept, were facilitated during the Quarter at t
<i>General Staff Salaries</i>		7,328
<i>Allowances</i>		1,662
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		375
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		825
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		952
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,243
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		2,800
<i>Wage Rec't:</i>	16,643	7,328
<i>Non Wage Rec't:</i>	16,483	14,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
Total	33,151	21,584

Output: LG procurement management services

Non Standard Outputs:		Shs.867,000= of the planned amount was transferred to the PDU through.IFMS at the District HQs.
<i>Allowances</i>		967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	967

Output: LG staff recruitment services

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

03 Months Emoluments paid to the Chairperson DSC at the District HQs.

No Retainer Fee paid at the District HQs.

01 DSC meeting of 03 days conducted in which 125 cases handled out of which 04 study leaves granted at the Dist .HQs.

Travel Inland		8,825
Fuel, Lubricants and Oils		500
DSC Chair's Salaries		4,500
Telecommunications		150
Allowances		452
Books, Periodicals and Newspapers		189
Printing, Stationery, Photocopying and Binding		1,550
Wage Rec't:	5,850	4,500
Non Wage Rec't:	15,854	11,666
Domestic Dev't:		
Donor Dev't:		
Total	21,704	16,166

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	170 ((Fresh applications received: 75 urban land, 55 rural land), (Lease extension 65 & 20 change of names))	164 (Fresh applications received: 92 urban land, 58 rural land),and 14 Lease extensions and change of names) at the Dist. HQs.)
No. of Land board meetings	01 (One (01) Board meeting conducted at the District Headquarters	01 (01 board meeting of 2 days conducted and 01 set of minutes produced at the district headquarters.)
	One (01) set of minutes produced.)	

Non Standard Outputs:

02 Community sensitisation (Radio Talkshows) conducted on Land matters at the Dist.HQs.

Nil payment of allowances to ALCs in this quarter.

Printing, Stationery, Photocopying and Binding		500
Travel Inland		1,520
Wage Rec't:		
Non Wage Rec't:	28,089	2,020
Domestic Dev't:		
Donor Dev't:		
Total	28,089	2,020

Output: LG Financial Accountability

Vote: 508 Gulu District**2012/13 Quarter 2****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		
No. of LG PAC reports discussed by Council	01 (LGPAC report submitted to Council at the District H/Q.)	00 (No LGPAC report submitted to Council at the District H/Q.)
No. of Auditor General's queries reviewed per LG	01 (01 Meeting conducted, 01 set of Minutes produced and 01 report submitted from the District HQs.)	00 (No Committee took place, however the Secretariat procured some Stationery and Modem and Airtime during the quarter under review.)
Non Standard Outputs:		Nil
Printing, Stationery, Photocopying and Binding		375
Telecommunications		50
Wage Rec't:		
Non Wage Rec't:	3,882	425
Domestic Dev't:		
Donor Dev't:		
Total	3,882	425

Output: LG Political and executive oversight

Non Standard Outputs:		01 Ordinary Full Council Meeting conducted and 01 set of Minutes produced at the District HQs
		01 Extra-ordinary Full Council meeting conducted and 01 set of Minutes produced at the District HQs.
		Emoluments for 03 months paid to members of Dist. Execu
Allowances		1,140
Salary and Gratuity for LG elected Political Leaders		26,100
Travel Inland		13,674
Wage Rec't:	33,930	26,100
Non Wage Rec't:	28,882	14,814
Domestic Dev't:		
Donor Dev't:		
Total	62,812	40,914

Output: Standing Committees Services

Non Standard Outputs:		04 Standing Committee meetings conducted, 04 sets of Minutes produced and 04 sectoral Reports compiled and recommendations presented to Council at the District HQs.
		01 Extra-ordinary Finance Committee conducted and 01 set of Minutes produced at the

Vote: 508 Gulu District**2012/13 Quarter 2****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		
Travel Inland		12,010
Wage Rec't:		
Non Wage Rec't:	14,774	12,010
Domestic Dev't:		
Donor Dev't:		
Total	14,774	12,010

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

Non Standard Outputs:	1) 12 Council Meetings held in 10 Sub Counties & 12 sets of Minutes produced at 10 Sub County HQs. 2) 11 Standing Committee Meetings held in 10 Subcounties and 11 sets of Minutes produced at 10 Sub County HQs. 3) 25 Executive Committee Meeting	
Transfers to other gov't units(current)		9,765
Wage Rec't:		0
Non Wage Rec't:	18,889	9,765
Domestic Dev't:		0
Donor Dev't:		0
Total	18,889	9,765

Additional information required by the sector on quarterly Performance

The Centre needs to come up with clear position on the issue of payment of Emolument or Allowance to Deputy Speaker in order to minimise conflict. The amount of money, Shs.13,901,000= which is reflected as closing balance on Wage component is accumulated.

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

Non Standard Outputs:	1. One radio programs was conducted during the quarter. 2. Sensitizations meetings were held during the 1st quarters. 3. No farmers groups were trained on the need to establish HLFOs.	
Advertising and Public Relations		700
Workshops and Seminars		6,000
Travel Inland		3,800

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		4,834
Maintenance - Vehicles		350
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,438	15,684
Donor Dev't:		
Total	10,438	15,684

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	00 (1. No technology was distributed during the quarter by sub counties.)
Non Standard Outputs:		1. 8 supervisory visits were conducted in 6 sub counties and 2 divisions. 2. One technical audit/back stopping was conducted involving key relevant offices.
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		450
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,500	3,450
Donor Dev't:		
Total	3,500	3,450

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:		1. One MSIP planning and review meeting was held for stakeholders involved in production and promotion of rice. 2. One stakeholders monitoring exercise was conducted in 8 sub counties. 3. One planning meeting was held involving AASPs, SNCs, SAA and Sub c
Statutory salaries		6,788
Social Security Contributions (NSSF)		0
Workshops and Seminars		11,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,181	17,788
Donor Dev't:		
Total	14,181	17,788

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

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.)
No. of functional Sub County Farmer Forums	9 (1. 9 planning meeting at (20 at district and 32 at sub county/divisions levels. 2. 4 M&E activities conducted in all sub counties.)	17 (1. 17 planning meetings have been conducted at district (1) and sub county levels (16). 2. 9 M& E activity took place at sub county levels. 3.Monthly salaries for AASPs have been paid.)
No. of farmers receiving Agriculture inputs	0	0 (No farmer from all the sixteen subcounties was supported with inputs and technology)
Non Standard Outputs:		1. No demonstration site was established for adaptive research . 2. 3 Monthly salaries were paid for SNCs.
<i>Transfers to other gov't units(capital)</i>		193,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	339,900	193,088
<i>Donor Dev't:</i>		0
Total	339,900	193,088

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

Non Standard Outputs:	1. One(01) Planning and review meetings held at the District Hqtr. 2. Two(2) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters. 3. Fifteen (15) sup
<i>General Staff Salaries</i>	55,374
<i>Books, Periodicals and Newspapers</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	66
<i>Electricity</i>	0
<i>Water</i>	289
<i>General Supply of Goods and Services</i>	130
<i>Travel Inland</i>	5,580

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Abroad		9,334
Fuel, Lubricants and Oils		8,500
Maintenance - Vehicles		659
Wage Rec't:	56,659	55,374
Non Wage Rec't:	26,450	1,265
Domestic Dev't:		19,493
Donor Dev't:		4,800
Total	83,109	80,931

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (constructed of three markets in 3 sub counties (Odek, Lakwana & Lalogi))	0 (ALREP is taking care of market construction in the sub counties of Bobi, Koro & Ongako)
Non Standard Outputs:		16supervisory visits and technical backstopping conducted in all the 12 sub counties of the district 3.1 planning and review meetings and reporting conducted in all the 12 sub counties and at district 4. 3 Radio programmes cond
Printing, Stationery, Photocopying and Binding		344
Telecommunications		100
Electricity		64
Travel Inland		2,118
Fuel, Lubricants and Oils		874
Wage Rec't:		
Non Wage Rec't:	10,352	3,500
Domestic Dev't:		
Donor Dev't:		
Total	10,352	3,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7000 (1.Cattle & Shoats are slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	8900 (1. 890 Cattle & 8100 Shoats are slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)
No of livestock by types using dips constructed	7000 (1.No Dip in the District that is operational. How ever, 6000 animals will be sprayed using cattles crushes in the subcounties of Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	6020 (1.No Dip in the District that is operational. How ever, 6020 animals were sprayed using cattles crushes in the subcounties of Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)

Vote: 508 Gulu District**2012/13 Quarter 2****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	13000 (A total of 13000 Cattle, Shoat and Poultry vaccinated are vaccinated in all the 12 subcounties and 4 Divisions of Gulu District.)	37000 (A total of 24,580 Cattle and 12400 Poultry vaccinated are vaccinated in all the 12 subcounties and 4 Divisions of Gulu District.)
Non Standard Outputs:		1. 20 supervision, monitoring and technical backstopping carried out at 16 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. 10 radio talk shows (Lobo pa lee)
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,860	0
Domestic Dev't:		
Donor Dev't:		
Total	6,860	0
Output: Fisheries regulation		
Quantity of fish harvested	2500 (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 subcounties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds constructed and maintained	490 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions.)	430 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions.)
No. of fish ponds stocked	490 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	220 (220 Fish ponds stocked in Uyama, Palaro, 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. 68 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
Travel Inland		1,200
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	5,953	1,500
Domestic Dev't:		
Donor Dev't:		
Total	5,953	1,500
Output: Vermin control services		
No. of parishes receiving anti-	1 (1 carry out vermin surveillance and anti vermin	1 (1 carried out vermin surveillance and anti

Vote: 508 Gulu District**2012/13 Quarter 2****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		
vermin services	operation in 12 subcounties and 4 divisions. 2.Sensitizing farmers on appropriate vermin control techniques in all 12 subcounties and 4 divisions)	vermin operation in 12 subcounties and 4 divisions. 2.Sensitized farmers on appropriate vermin control techniques in all 12 subcounties and 4 divisions)
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 sub counties and 4 divisions.)	1 (1. one(01) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions was conducted. 2. No sensitization of farmers on the appropriates vermin control techniques in all the 12 sub counties and 4 divisions conducted.)
Non Standard Outputs:		1.one supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2.one surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,188	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,188	460
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)	50 (1 one tsetse surveillance and 50 tsetse traps deployment in the 12 sub counties conducted.)
Non Standard Outputs:		1.One supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 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
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,303	1,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,303	1,412

Function: District Commercial Services

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	01 (01 in Radio Rupiny FM)	01 (01 radio programme broadcasted in Mega FM Radio)
No of businesses issued with trade licenses	0	00 (No businesses is issued with licences by the District Commercial Office)
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (Conduct 01 meeting in Gulu Municipality)	00 (No meeting conducted in the sub counties)
No of businesses inspected for compliance to the law	15 (15 businesses inspected in Gulu municipality & the Sub Counties)	15 (15 businesses inspected in Gulu Municipality and the sub Counties)
Non Standard Outputs:		No Trade shows/exhibitions organised in Gulu
Workshops and Seminars		0
Computer Supplies and IT Services		110
General Supply of Goods and Services		100
Travel Inland		290
Wage Rec't:		
Non Wage Rec't:	753	500
Domestic Dev't:		
Donor Dev't:		
Total	753	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	05 (05 Cooperative groups mobilised in all sub counties & 4 divisions)	04 (4 Cooperative groups mobilised in the sub counties and Divisions.)
No of cooperative groups supervised	10 (02 Producer societies Aswa County 05 Producer Societies in Omoro County 02 SACCOs in Gulu Municipality and Sub Counties)	07 (Supervised 02 Producer societies in Awach & Bungatira Sub-Counties 03 Producer Societies in Lakwana, Lalogi and Bobi Sub - Counties 02 SACCOs in Gulu Municipality and Sub Counties)
No. of cooperatives assisted in registration	02 (02 Cooperatives assisted with registration: in Omoro,)	03 (03 Cooperatives assisted with registration: 2 in Aswa and 01 in Municipality)
Non Standard Outputs:		N/A
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,044	0
Domestic Dev't:		
Donor Dev't:		
Total	1,044	0

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

NAADS fund could not be spent as at the end of the quarter 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

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

Allowances		149,871
Books, Periodicals and Newspapers		90
Computer Supplies and IT Services		300
Welfare and Entertainment		330
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		782
Bank Charges and other Bank related costs		0
District PHC wage		641,418
Telecommunications		0
Electricity		690
General Supply of Goods and Services		500
Travel Inland		0
Fuel, Lubricants and Oils		900
Maintenance - Civil		66
Maintenance - Vehicles		1,420
Incapacity, death benefits and funeral expenses		300
Donations		269,167
Wage Rec't:	646,414	641,418
Non Wage Rec't:	169,494	155,249
Domestic Dev't:		
Donor Dev't:	94,353	269,167
Total	910,260	1,065,834

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

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the Govt. health facilities	3182 (Omoror and Aswa HSD)	2461 (Omoror and Aswa HSD)
Number of trained health workers in health centers	476 (Omoror and Aswa HSD)	442 (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)	2210 (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.	70 (Omoror and Aswa HSD)	32 (Omoror and Aswa HSD)
No. of children immunized with Pentavalent vaccine	4145 (Omoror and Aswa HSD)	3813 (Omoror and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	203314 (Omoror and Aswa HSD)	157307 (Omoror and Aswa HSD)
Non Standard Outputs:		One integrated support supervision conducted at Omoror and Aswa HSD

LG Unconditional grants(current) 19,386

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,432	19,386
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,432	19,386

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

No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (Constructed 4 stance Drainable latrine with bath shelters at Koro Abil HCII)	0 (Paid part of DHO administration block construction.)
Non Standard Outputs:		Conducted support supervision and monitoring of construction sites

Non-Residential Buildings 13,844

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,500	13,844
<i>Donor Dev't:</i>		0
Total	29,500	13,844

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Constructed 4 stance latrine at Patiko HCIII - Palaro SC.)	0 (N/A)
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Vote: 508 Gulu District**2012/13 Quarter 2****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		
No of healthcentres rehabilitated	4 (paid retention for latrine at Lakwatomer HCII, Angaya HCII, Bobi HCIII, Angany HCII)	1 (Paid retention for Fence at Odek HCIII)
Non Standard Outputs:		Conducted support supervision and monitoring Omoro HSD
<i>Non-Residential Buildings</i>		3,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,222	3,231
<i>Donor Dev't:</i>		0
Total	19,222	3,231
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Construction of four unit staff houses at Lalogi HCIV)	0 (N/A)
No of staff houses rehabilitated	1 (completion of staff house at Binya HCII)	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		26,571
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,671	26,571
<i>Donor Dev't:</i>		0
Total	70,671	26,571
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 Labworomor HCIII, Patiko HCIII, Angaya HCIII)	1 (Paid Retention of staff houses at Lakwatomer HCII)
Non Standard Outputs:		Construction sites monitored and supervised omoro HSD
<i>Residential Buildings</i>		3,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,381	3,948
<i>Donor Dev't:</i>		0
Total	45,381	3,948
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (Completed Standard OPD at Awach HCIV-Awach SC. Rentation OPD at Angany HCII at Patiko SC and Lujoronglolo HCII.)	0 (On going construction of OPD Awach HCIV)
No of OPD and other wards constructed	0 (N/A)	1 (Ongoing construction of General ward at Labworomor HCII)

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Construction sites monitored and supervised at Aswa HSD

Non-Residential Buildings		31,301
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	113,792	31,301
Donor Dev't:		0
Total	113,792	31,301

Additional information required by the sector on quarterly Performance

Hard to get sub-county expenditures planned under department. NGO hospitals delays to submit in their monthly reports especially Lacor Hospital hence poor performance.

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 Grant aided primary schools)
No. of qualified primary teachers	1618 (123 Grant Aided primary schools in Gulu District)	15503 (123 grant aided primary schools)
Non Standard Outputs:		02 pay change batch forms submitted to the Ministry of public service
General Staff Salaries		23,715
Allowances		426,171
Books, Periodicals and Newspapers		162
Bank Charges and other Bank related costs		69
Primary Teachers' Salaries		1,552,043
Electricity		208
Water		135
General Supply of Goods and Services		150
Travel Inland		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	1,553,083	1,575,758
Non Wage Rec't:	467,727	426,894
Domestic Dev't:		
Donor Dev't:		
Total	2,020,810	2,002,652

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

No. of pupils sitting PLE	0	4117 (110 District primary schools with PLE candidates)
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Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	72000 (123 grant aided primary school)	74115 (123 Grant aided primary schools)
No. of student drop-outs	1800 (Pupils dropping out of schools due to many reasons)	200 (District primary schools)
No. of Students passing in grade one	0 (Preparation form exams)	0 (110 grant aided primary schools with PLE candidates)
Non Standard Outputs:		Action oriented school based meetings held in 48 primary schools
<i>LG Conditional grants(current)</i>		159,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,489	159,310
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,489	159,310
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		Minja PS
<i>Furniture and Fixtures</i>		16,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	510	0
<i>Donor Dev't:</i>	367,841	16,150
Total	368,351	16,150
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	00 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	34 (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))	00 (no construction work completed at the planned sites.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		1,827,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,168	0
<i>Donor Dev't:</i>	1,317,113	1,827,460
Total	1,353,281	1,827,460
Output: Teacher house construction and rehabilitation		

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	04 (Latwong Kal kweyo Agweno)	0 (Latwong kalkweyo Agweno)
Non Standard Outputs:		Nil

Residential Buildings 495,428

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,250	0
<i>Donor Dev't:</i>	375,158	495,428
Total	402,408	495,428

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	01 (Binya Wii aceng/Binya)	02 (Binya Wii aceng/Binya)
Non Standard Outputs:		N/A

Residential Buildings 41,897

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,725	41,897
<i>Donor Dev't:</i>		0
Total	58,725	41,897

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

No. of students sitting O level	1500 (12 secondary schools in Gulu District)	1480 (12 grant aided seconadry schools in Gulu Diastrict)
No. of students passing O level	1200 (12 secondary schools in Gulu District)	00 (12 secondary schools in the Gulu District)
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))	887 (secondary schools that are Grant aided: Sir samuel baker school, Awere s.s. Awach sss, lalogi ss, Opit ss, Koro ss, Lukome ss, Onono mem. College, St. Thomas college, Paicho ss, Ongako ss)
Non Standard Outputs:		N/A

Secondary Teachers' Salaries 322,870

<i>Wage Rec't:</i>	322,870	322,870
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	322,870	322,870

2. Lower Level Services

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10000 (12 Government aided secondary schools under USE)	9973 (11 grant aided secondary schools in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		194,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,174	194,898
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	146,174	194,898

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

No. of students in tertiary education	1000 (Gulu CPTC, Bobi Polytechnic, Health training college)	1367 (Gulu CPTC, NTC Unyama, Bobi Polytechnic, Gulu Clinical school)
No. Of tertiary education Instructors paid salaries	300 (ertiary institutions Gulu CPTC, Unyama NTC, Bobi Polytechnic)	300 (Tertiary institutions: Gulu CPTC, NTC Unyama, Gulu Clinical school,Bobi Polytechnic)
Non Standard Outputs:		Gulu CPTC, NTC Unyama, Bobi Polytechnic,Gulu Clinical school
<i>District Tertiary Institutions</i>		185,548
<i>Tertiary Teachers' Salaries</i>		264,921
<i>Wage Rec't:</i>	272,343	264,921
<i>Non Wage Rec't:</i>	199,810	185,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	472,153	450,469

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

Non Standard Outputs:		10 staff paid salary 129 schools visted 65 school based meetings held
<i>General Staff Salaries</i>		23,715
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		1,196
<i>Wage Rec't:</i>	23,715	23,715
<i>Non Wage Rec't:</i>		1,296

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total**

18,500

42,215**25,011****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	4 (Sir samuel baker school Paicho s.s. Koro s.s. Onono Mem. Coll)	0 (Processs on going)
No. of tertiary institutions inspected in quarter	0	0 (n/a)
No. of inspection reports provided to Council	0	0 (n/a)
No. of primary schools inspected in quarter	129 (Both 123 government aided primary and 6 private schools)	129 (123 primary schools)
Non Standard Outputs:		15 Inspection done in the 12 sub counties
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,779	3,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,078	
Total	39,857	3,779

Output: Sports Development services

Non Standard Outputs:		Post PLE football competition conducted.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,663	984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	11,663	984

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Quarter Progress Reports prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

3. Nil

4. 116 civil work projects supervised, verified

Travel Inland		10,228
Fuel, Lubricants and Oils		9,507
Maintenance - Civil		1,720
General Staff Salaries		27,322
Allowances		4,575
Books, Periodicals and Newspapers		535
Printing, Stationery, Photocopying and Binding		6,762
Small Office Equipment		370
Bank Charges and other Bank related costs		399
Telecommunications		600
Wage Rec't:	27,322	27,322
Non Wage Rec't:	20,494	9,720
Domestic Dev't:	10,000	4,377
Donor Dev't:	11,250	20,598
Total	69,066	62,017

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs **657** (Transfer of maintenance money to s/c for the mentenance of CAR roads one per sub-county) **57** (Bottle necks removed from CARs due to promot transfers of funds to LLGs' accounts.)

Non Standard Outputs:

NA

Transfers to other gov't units(current)		74,587
Wage Rec't:		0
Non Wage Rec't:	18,647	74,587
Domestic Dev't:		0
Donor Dev't:		0

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	18,647	74,587
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*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	7 (Danida Funding (U GROWTH PROJECT) 9.6 Km of Negri-Paminano-Lalem Rehabilitated Lawiny Bridge on Cwero -Omel road constructed Oitino Bridge on Bungatira-Rwot Obilo road constructed 1 Km of Opit-Awoo rehabilitated 7.6 Km of Pageya-Omel-Acet rehabilitated 8.Nil REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL 22.5 Km of Akonyibedo-Omoti road rehabilitated Nil Odek bridge located along Acet-Jingkumi road constructed)	1 (Danida Funding (U GROWTH PROJECT) 1. NIL 2. NIL 3. NIL 4. NIL 5. 6 Km of road on Pageya-Omel-Acet rehabilitated 6. Nil 7. Nil 8. Nil REHABILITATION OF ROADS UNDER NUDIEL 1. 22.5 Km of of road Akonyibedo-Omoti rehabilitated 2. Nil 3. NIL) 0 (1. Nil 2. Nil 3.Nil)
Length in Km. of rural roads rehabilitated	25 (The rehabilitation off Negri -Paminano road the rehabilitation of Bobi-Wilacic Road the construction of Lawiny Brigde on Cwero-Minja road)	NA
Non Standard Outputs:		
<i>Roads and Bridges</i>		470,577
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	140,000	9,325
<i>Donor Dev't:</i>	781,934	461,252
Total	921,934	470,577

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>	200

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel Inland		450
Fuel, Lubricants and Oils		700
Maintenance - Civil		657
Wage Rec't:		
Non Wage Rec't:	2,005	2,007
Domestic Dev't:		
Donor Dev't:		
Total	2,005	2,007
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:		
	4 tyres and tubes for vehicle LG 0129-09 supplied at the district headquarter	
	1 DWSCC meetings and 2 departmental meetings held at the district water office	
	2 departmental vehicles serviced at district head quarters	
	4 departmental motorcycles	
Contract Staff Salaries (Incl. Casuals, Temporary)		12,206
Allowances		0
Printing, Stationery, Photocopying and Binding		1,120
Bank Charges and other Bank related costs		161
Water		0
General Supply of Goods and Services		713
Travel Inland		2,320
Fuel, Lubricants and Oils		2,487
Maintenance - Vehicles		275
Wage Rec't:		
Non Wage Rec't:	2,701	2,639
Domestic Dev't:	14,628	16,643
Donor Dev't:	1,278	0
Total	18,607	19,282
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/A)

Vote: 508 Gulu District**2012/13 Quarter 2****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 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)
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)
Non Standard Outputs:		1 Data on sanitation and Hygiene, water supply collected and updated at the district head quarters
<i>Telecommunications</i>		67
<i>Travel Inland</i>		4,493
<i>Fuel, Lubricants and Oils</i>		1,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,606	6,152
<i>Donor Dev't:</i>	15,513	
Total	23,119	6,152
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	(Nil)	0 (Nil)
No. of water user committees formed.	(Nil)	0 (Nil)
No. of water and Sanitation promotional events undertaken	1 (Nil)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Nil)	0 (Nil)
Non Standard Outputs:		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
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		960
Fuel, Lubricants and Oils		1,489
Wage Rec't:		
Non Wage Rec't:	3,157	2,449
Domestic Dev't:	3,429	
Donor Dev't:	14,025	0
Total	20,611	2,449

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

No. of deep boreholes rehabilitated	37 (Parwech Parish in Lalogi Sub County Punena Parish in Bungatira Sub County)	20 (Parwech Parish in Lalogi Sub County Punena Parish in Bungatira Sub County)
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Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	43 (Omel Parish in Paicho Sub County	43 (Nil
	Labworomor Parish in Palaro Sub County	Nil
	Owalo Parish in Palaro Sub County	Owalo Parish in Palaro Sub County
	Kal Parish in Patiko Sub County (2)	Nil
	Pugwinyi Parish in Patiko Sub County (2)	Nil
	Ibakara Parish in Koro Sub County	Ibakara Parish in Koro Sub County
	Lapainat West Parish in Koro Sub County	Lapainat West Parish in Koro Sub County
	Pageya Parish in Koro Sub County	Pageya Parish in Koro Sub County
	Lanenober Parish in Lakwana Sub County (2)	Lanenober Parish in Lakwana Sub County (2)
	Tegot Parish in Lakwana Sub County	Nil
	Idobo Parish in Lalogi Sub County	Idobo Parish in Lalogi Sub County
	Abwoch Parish in Ongako Sub County)	Abwoch Parish in Ongako Sub County
		Lukwor Parish in Odek Sub County
		Alokolum parish in Ongako sub county
		Oding parish in Unyama sub county
		Agonga Parish in Bungatira sub county
		Acoyo Parish in Koro sub county
		Parwech Parish in Lalogi sub county
		Laroo Parish in Bungatira sub county
		Oitino Parish in Bungatira sub county
		Patek parish in Bobi sub county
		Onyona parish in Ongako sub county
		Idobo Parish in Lalaogi sub county
		Gwengdiya Parish in Awach sub county
		Angaya Parish in Unyama sub county
		Laliya Parish in Bungatira sub county
		Unyama Parish in Unyama sub county
		Lukwir Parish in Lalogi sub county
		Patuda Parish in Ongako sub county
		Oding Parish in Unyama sub county
		Palenga Parish in Bobi sub county
		Jaka Parish in Lalagi Sub county
		Atiaba Parish in Bungatira sub county

Vote: 508 Gulu District**2012/13 Quarter 2****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		
		Paidongo Parish in Bobi sub county
		Labwoch parish in Koro sub county
		Lujorongole parish in Lakwana sub county
		Paduny Parish in Awach sub county)
Non Standard Outputs:		Deep borehole drilling projects supervised
		Site meetings held
		progress reports prepared,
		payment processed
<i>Other Structures</i>		873,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,909	30,469
<i>Donor Dev't:</i>	659,073	843,050
Total	739,981	873,519

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Gwengdiya Parish in Awach Sub County Omel Parish in Paicho Sub County)	0 (Nil Nil)
No. of deep boreholes drilled (hand pump, motorised)	2 (Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County)	0 (Nil 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>		55,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,876	55,948
<i>Donor Dev't:</i>		0
Total	74,876	55,948

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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

1. One consultation with line ministries and other development partners
 2. Payment of 13 staff salary monthly at the District headquarter

General Staff Salaries		22,601
Allowances		2,464
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		50
Special Meals and Drinks		80
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		70
Bank Charges and other Bank related costs		0
Electricity		120
Water		50
General Supply of Goods and Services		125
Wage Rec't:	22,601	22,601
Non Wage Rec't:	116	3,039
Domestic Dev't:		0
Donor Dev't:		
Total	22,717	25,640

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Mobilisation and train women and men on tree planting and tree planting days)	0 (None)
Area (Ha) of trees established (planted and surviving)	4 (1. Communities trained on the management of the trees planted to ensure survival)	0 (None)
Non Standard Outputs:		None
Allowances		0
Wage Rec't:		
Non Wage Rec't:	824	0
Domestic Dev't:	18,410	0
Donor Dev't:		
Total	19,234	0

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

No. of Agro forestry Demonstrations	(1. Mobilisation of community 2. Community Sensitisation. 3. Training on	12 (Training of 12 farmer field schools in fruit tree management in Ongako)
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Vote: 508 Gulu District**2012/13 Quarter 2****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		
	agroforestry management.)	
No. of community members trained (Men and Women) in forestry management	200 (1.Training on agro forestry management.)	0 (None)
Non Standard Outputs:		None
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		320
<i>Bank Charges and other Bank related costs</i>		49
<i>Electricity</i>		75
<i>Water</i>		50
<i>General Supply of Goods and Services</i>		575
<i>Fuel, Lubricants and Oils</i>		400
<i>Allowances</i>		148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,169	1,617
<i>Domestic Dev't:</i>	2,752	
<i>Donor Dev't:</i>		
Total	5,921	1,617
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (Carry out forest harvesting monitoring.)	1 (Carried out 1 monitoring on forest harvesting in Omoro (Odek and Lalogi))
Non Standard Outputs:		2 patrols carried out in Gulu Municipal and Aswa
<i>Allowances</i>		368
<i>Bank Charges and other Bank related costs</i>		93
<i>General Supply of Goods and Services</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,501	611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,501	611
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1.Community mobilisation. 2.One wetland management action plans formulated.(Awach) 3.wet land byelaw inacted and implemented (Awach))	1 (1.Sixteen Community mobilisation in all the subcounties and Division. 2.One wetland management action plans formulated.(Layibi))
Non Standard Outputs:		None
<i>Allowances</i>		250

Vote: 508 Gulu District**2012/13 Quarter 2****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>Hire of Venue (chairs, projector etc)</i>		250
<i>Special Meals and Drinks</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		120
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	955
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (1.sensitisation and trainings. 2.management meetings 3: 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.)	1 (1.Restoration in larwodo wetlands in Koro 2.Training on wetland management.)
Area (Ha) of Wetlands demarcated and restored	500 (1.Wetland boundaries demarcated. 2. Degraded water shed plante)	0 (None)
Non Standard Outputs:		None
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		350
<i>Special Meals and Drinks</i>		350
<i>General Supply of Goods and Services</i>		1,006
<i>Travel Inland</i>		90
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,227	2,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,227	2,446
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 (Five(5) training of communities in ENR-Monitoring in Kidere,Oitino, Tochi Unyama and Layibi)
Non Standard Outputs:		1.Monitoring of envorinmental compliance of project in Aswa and Omoro Counties. 2.Two monitoring reports written at the District Head Office
<i>Allowances</i>		110

Vote: 508 Gulu District**2012/13 Quarter 2****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		
Workshops and Seminars		300
Hire of Venue (chairs, projector etc)		112
Books, Periodicals and Newspapers		343
Special Meals and Drinks		650
Small Office Equipment		110
Telecommunications		60
Travel Inland		70
Wage Rec't:		
Non Wage Rec't:	3,250	1,755
Domestic Dev't:		
Donor Dev't:		
Total	3,250	1,755

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (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
Allowances		710
Workshops and Seminars		1,200
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		70
Telecommunications		160
General Supply of Goods and Services		620
Travel Inland		1,000
Fuel, Lubricants and Oils		2,280
Wage Rec't:		
Non Wage Rec't:	4,517	6,390
Domestic Dev't:		
Donor Dev't:		
Total	4,517	6,390

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

No. of new land disputes settled within FY	4 (Community sensitisation on land laws. 2.mediation between disputing parties conducted.)	2 (Two (2) Community sensitisation on land laws on Radio Mega.)
Non Standard Outputs:		1.One hundred (100) land applications processed 2. 56 survey jobs checked, plotted.
Allowances		0

Vote: 508 Gulu District**2012/13 Quarter 2****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>Books, Periodicals and Newspapers</i>		35
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		100
<i>Small Office Equipment</i>		50
<i>Electricity</i>		100
<i>Water</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	335

Output: Infrastructure Planning

Non Standard Outputs:	Preliminary survey done in Paicho	
<i>Allowances</i>		238
<i>Computer Supplies and IT Services</i>		190
<i>Special Meals and Drinks</i>		100
<i>Electricity</i>		50
<i>Water</i>		22
<i>Travel Inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	750

Additional information required by the sector on quarterly Performance

Like in the first quarter, the department in the 2nd quarter 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**

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		<p>1. 23 Community Projects identified, assessed in the Sub counties of Paicho, Unyama, Ongako, Lakwana, Odek, Palaro and Lalogi in Gulu District</p> <p>2. 1 Support supervision and monitoring visit conducted in the sub counties of Paicho, Palaro and Pa</p>
<i>General Staff Salaries</i>		49,248
<i>Allowances</i>		9,219
<i>Bank Charges and other Bank related costs</i>		219
<i>Telecommunications</i>		500
<i>General Supply of Goods and Services</i>		1,363
<i>Travel Inland</i>		4,145
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	51,904	49,248
<i>Non Wage Rec't:</i>	7,271	11,860
<i>Domestic Dev't:</i>	1,581	7,086
<i>Donor Dev't:</i>		
Total	60,756	68,194

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, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru, Nwoya, Oyam , Kitgum and Pader)	10 (1. 10 unaccompanied /abandoned children identified and reunited to the families in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana,)
Non Standard Outputs:		<p>1. 69 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>3. 59 OVC identified and</p>
<i>Advertising and Public Relations</i>		1,425
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Telecommunications</i>		275
<i>General Supply of Goods and Services</i>		5,843
<i>Travel Inland</i>		4,085
<i>Fuel, Lubricants and Oils</i>		1,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,326	8,088
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2012/13 Quarter 2****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>Donor Dev't:</i>	57,550	6,555
Total	59,876	14,643

Output: Social Rehabilitation Services

Non Standard Outputs:

1. 1 advocacy meeting on PWDs and Older persons conducted at the District head office.

2. 1 consultative meetings held with the line Ministries

3. 1 dissemination

<i>Medical Expenses(To Employees)</i>		25
<i>Incapacity, death benefits and funeral expenses</i>		50
<i>Computer Supplies and IT Services</i>		75
<i>Welfare and Entertainment</i>		2,490
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		425
<i>Travel Inland</i>		1,835
<i>Fuel, Lubricants and Oils</i>		75
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,275	5,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,275	5,450

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1. Same14 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)
Non Standard Outputs:		1. 60 Group leader in the 3 sub counties of Bobi, Ongako and Koro trained on group dynamics 2. 15 Community sensitisation meetings on Governemnt programmes held in the 3 subcounties of Odek, Lalogi and Lakwana in gulu District 3. 98 Community grou
<i>General Supply of Goods and Services</i>		30
<i>Travel Inland</i>		280

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		498
Printing, Stationery, Photocopying and Binding		270
Bank Charges and other Bank related costs		49
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	7,379	1,327
Domestic Dev't:		
Donor Dev't:		
Total	7,379	1,327

Output: Adult Learning

No. FAL Learners Trained	5000 (1. Same 5000 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)	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. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District
Printing, Stationery, Photocopying and Binding		262
Telecommunications		100
Travel Inland		5,640
Fuel, Lubricants and Oils		913
Wage Rec't:		
Non Wage Rec't:	3,627	6,915
Domestic Dev't:		
Donor Dev't:		
Total	3,627	6,915

Output: Gender Mainstreaming

Non Standard Outputs:	1. 4 awareness campaign on the management and compliance with the domestic violence Act at Palaro, Lakwana, paicho, and lalogi
	2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in
Printing, Stationery, Photocopying and Binding	800
Telecommunications	500
Travel Inland	9,048
Fuel, Lubricants and Oils	3,000

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 5,000 13,348**Total** 5,000 13,348**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 65 (65 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) 42 (1. 42 cases handled out of which 27 cases were completed and the juveniles resettled in the Districts of Gulu, Amuru and Nwoya.)

Non Standard Outputs:

1. 48 Social Welfare reports compiled and submitted to the Chief Magistrate court Gulu.
2. 3 monthly returns compiled and submitted to the Chief Magistrate Court Gulu
3. 58 Juveniles welfare needs catered for and promoted at Rema

General Supply of Goods and Services 80*Travel Inland* 880*Wage Rec't:**Non Wage Rec't:* 4,696 960*Domestic Dev't:**Donor Dev't:***Total** 4,696 960**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)

Non Standard Outputs:

1. 1 District Youth Council meeting held at the District headquarters.
2. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District

Workshops and Seminars 1,321*Wage Rec't:**Non Wage Rec't:* 1,323 1,321*Domestic Dev't:**Donor Dev't:***Total** 1,323 1,321**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 (Fund was not released, thus, the activities could not be carried out)

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Monitoring of groups supported with IGAs conducted

Workshops and Seminars		740
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Wage Rec't:

Non Wage Rec't:	7,569	740
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Domestic Dev't:

Donor Dev't:

Total	7,569	740
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Output: Work based inspections

Non Standard Outputs:

1. 124 Labour cases settled at the district headquarters.

2. 40 inspection visits carried out in workplaces within the District.

3. Office equipments maintained at the district hqtr

Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Telecommunications		0
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General Supply of Goods and Services		0
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Travel Inland		1,500
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Fuel, Lubricants and Oils		785
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Wage Rec't:

Non Wage Rec't:	2,285	2,285
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Domestic Dev't:

Donor Dev't:

Total	2,285	2,285
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Output: Labour dispute settlement

Non Standard Outputs:

1 workman compensated at the district headquarter

Compensation to 3rd Parties		1,000
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Wage Rec't:

Non Wage Rec't:	1,500	1,000
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Domestic Dev't:

Donor Dev't:

Total	1,500	1,000
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Output: Representation on Women's Councils

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	1 (1. 1 women council supported at the district headquarter)	1 (1. 1 women council supported at the district)
Non Standard Outputs:		1. 1 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter 2. 1 District Wovens Council meeting held at district hqtrs
Workshops and Seminars		217
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		75
Telecommunications		100
Travel Inland		507
Fuel, Lubricants and Oils		182
Wage Rec't:		
Non Wage Rec't:	2,074	1,320
Domestic Dev't:		
Donor Dev't:		
Total	2,074	1,320

Additional information required by the sector on quarterly Performance

The allocation to the Sector needs to be improved to enable staff perform their duties. This should be released timely .

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

Non Standard Outputs:

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

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

3. Office imprest provided and 3 departmental meetings held.

4. 7 computers, 5 printers, 2 phot

General Staff Salaries	9,777
Allowances	0
Printing, Stationery, Photocopying and Binding	0
Bank Charges and other Bank related costs	69
General Supply of Goods and Services	125

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	9,777	9,777
<i>Non Wage Rec't:</i>	1,675	194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,452	9,971
Output: District Planning		
No of qualified staff in the Unit	0 (N/A)	0 (Accomplished in Q1)
No of Minutes of TPC meetings	3 (3 DTTPC Meetings held at District Headquarters)	3 (3 DTTPC Meetings held at District Headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:		1. Annual Internal assessment report for 2012 produced. 2. 2 Quarter performance progress reports prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short-term</i>		1,007
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,630	1,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,630	1,007
Output: Statistical data collection		
Non Standard Outputs:		Data collected to inform planning at all levels.
<i>Allowances</i>		285
<i>General Supply of Goods and Services</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	385
Output: Demographic data collection		
Non Standard Outputs:		Birth registration conducted during Family Health Days in places of worship in the month of October 2012.

Vote: 508 Gulu District**2012/13 Quarter 2****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>General Supply of Goods and Services</i>		225
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,586	645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,071	
Total	13,658	645

Output: Operational Planning

Non Standard Outputs:	1. 47 Community Project Management Committees trained. 2. 47 NUSAF2 Community Sub-projects generated and funded	
<i>Allowances</i>		8,469
<i>Staff Training</i>		22,529
<i>Books, Periodicals and Newspapers</i>		339
<i>Printing, Stationery, Photocopying and Binding</i>		2,143
<i>General Supply of Goods and Services</i>		1,171
<i>Fuel, Lubricants and Oils</i>		2,847
<i>Maintenance - Vehicles</i>		1,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,079	39,079
<i>Donor Dev't:</i>		
Total	39,079	39,079

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Quarter 1 M&E Reports produced and shared at DTPC and DEC meetings. 2. Lower level planning process supported	
<i>Allowances</i>		1,568
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		14,959
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,688	4,172
<i>Domestic Dev't:</i>	14,959	14,959

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	19,646	19,131
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Planning process coordinated and priorities from Villages, Parishes and Sub-Counties submitted to relevant authorities.

<i>LG Unconditional grants(current)</i>		525
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	525	525
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	525	525
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Additional information required by the sector on quarterly Performance

Much as stability on the utilization of the IFMS was achieved and work has normalised, there is still low funds absorption rate and challenges being encountered in paying URA.

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

<i>General Staff Salaries</i>		11,425
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,000
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<i>Wage Rec't:</i>	11,425	11,425
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<i>Non Wage Rec't:</i>	2,625	1,000
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	14,050	12,425
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Output: Internal Audit

Vote: 508 Gulu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (subcounty headquarters, health centres, Schools, departments, municipal divisions.)	1 (subcounties departments)
Date of submitting Quaterly Internal Audit Reports	0	10/01/13 (subcounties secondary schools municipal divisions departments)
Non Standard Outputs:		1. One quarterly statutory internal audit report produced at the district head quarters. 2. One monitoring produced at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Bank Charges and other Bank related costs</i>		71
<i>General Supply of Goods and Services</i>		1,055
<i>Travel Inland</i>		4,040
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance Other</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,717	6,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,717	6,407

Additional information required by the sector on quarterly Performance

we need training o IFMS and is long over due and making the department fail to perform it's assurance functions. More funding required to execute the planned activities.

<i>Wage Rec't:</i>	3,246,587	3,232,878
<i>Non Wage Rec't:</i>	1,514,711	1,514,711
<i>Domestic Dev't:</i>	2,078,384	2,078,384
<i>Donor Dev't:</i>		
Total	10,800,354	10,800,354

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	All Government programs coordinated and official meetings and consultation with Ministries/other Districts attended to	0	Inadequate funding, and slow 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

227001 Travel Inland	17,400	4,590	26.4%
227004 Fuel, Lubricants and Oils	13,000	3,145	24.2%
228002 Maintenance - Vehicles	10,001	1,111	11.1%
211101 General Staff Salaries	546,672	269,095	49.2%
211103 Allowances	125,869	20,344	16.2%
221011 Printing, Stationery, Photocopying and Binding	4,445	365	8.2%
221014 Bank Charges and other Bank related costs	800	240	30.0%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	546,672	<i>Wage Rec't:</i>	269,095	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>	201,014	<i>Non Wage Rec't:</i>	29,796	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>	0	<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	747,686	Total	298,891	Total	40.0%

Output: Human Resource Management

0	Inadequate funding.
	Over whelming number of pensioners.
	Low capacity of staff attraction and retention
	Payroll management challenges.

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

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 6 Times.
	4 submission to DSC made at the District head quarters.	3 Submissions to DSC made at the District head quarters for confirmation and promotions of staff.
	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine Coordination of human Resource activities conducted at
	12 disciplinary committee meetings conducted at the District Head quarters	
	Routine staff performance appraisal conducted at district head office	
	12 submissions of pay change forms made to 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

221009 Welfare and Entertainment	400	5,000	1250.0%
227001 Travel Inland	4,000	2,290	57.3%
227004 Fuel, Lubricants and Oils	2,000	355	17.8%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,924	<i>Non Wage Rec't:</i>	7,645	<i>Non Wage Rec't:</i>	20.7%
<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	36,924	Total	7,645	Total	20.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Over whemling needs for capacity building
No. (and type) of capacity building sessions undertaken	37 (District head quarter,LDC,UMI,ICSA Uganda,Sub County H/Qs)	9 (Trainings at LDC, UMI, ICSA Uganda, District and LLG H/Q)	24.32	late and the 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	360	24.1%
221003 Staff Training	53,395	1,299	2.4%
221009 Welfare and Entertainment	24,910	15,780	63.3%
221011 Printing, Stationery, Photocopying and Binding	14,966	5,157	34.5%
222001 Telecommunications	37,860	3,080	8.1%
222003 Information and Communications Technology	47,966	3,306	6.9%
224002 General Supply of Goods and Services	24,545	8,000	32.6%
227001 Travel Inland	38,746	7,804	20.1%
227004 Fuel, Lubricants and Oils	27,496	11,792	42.9%
Wage Rec't:		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: 80,157		Domestic Dev't: 2,324	Domestic Dev't: 2.9%
Donor Dev't: 216,679		Donor Dev't: 54,254	Donor Dev't: 25.0%
Total 296,836		Total 56,578	Total 19.1%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (posts filled at the head quarters)	100.00	<p>Staffing gaps especially at the LLGs due to the wage bill ceiling.</p> <p>Inadequate funding and facilities and late release of funds</p> <p>Work over load.</p> <p>Difficulties in accessing the hard the reach allowances by staff at LLGs in causing low morale.</p>
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>3 County meeting conducted at Aswa and Omoro County head quarters.</p> <p>2 Inspection, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties.</p> <p>Staff appraisal conducted for 217 staff at the LLGs and the H/Q.</p> <p>1 Distri</p>		
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	685	45.7%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221012 Small Office Equipment	1,500	250	16.7%	
222001 Telecommunications	2,000	50	2.5%	
224002 General Supply of Goods and Services	3,000	160	5.3%	
225001 Consultancy Services- Short-term	16,000	3,900	24.4%	
227001 Travel Inland	8,000	5,714	71.4%	
227004 Fuel, Lubricants and Oils	6,750	2,754	40.8%	
228002 Maintenance - Vehicles	3,000	665	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,600	14,678	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,600	14,678	26.4%	

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	2 (One monitoring visit conducted at Sub-Counties, County and Hqtrs)	50.00	Late start of projects by some providers.
No. of monitoring reports generated	4 (Monitoring visits to all projects and programmes in the subcounties)	1 (produced and discussed in DTPC.)	25.00	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Notice board for new Admin building purchased.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,001	1,927	96.3%
227001 Travel Inland	30,917	16,577	53.6%
227004 Fuel, Lubricants and Oils	15,000	6,705	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,918	0	0.0%
Domestic Dev't:		25,209	0.0%
Donor Dev't:		0	0.0%
Total	50,918	25,209	49.5%

Output: Local Policing

0 Inadequate funding.

Low man power especially at subcounty levels.

Inadequate facilities.

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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, Paicho, Ongako and Odek</p> <p>Police Officers deployed and monitored at the LLGs and the head office.</p> <p>6 Community policing p</p>		
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Expenditure

211103 Allowances	565	330	58.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
223004 Guard and Security services	5,600	1,200	21.4%
227004 Fuel, Lubricants and Oils	800	250	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,265	1,850	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,265	1,850	13.0%

Output: Records Management

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3 File census and weeding conducted at the District Headquarters		
	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

211103 Allowances	1,000	420	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	180	12.0%
222001 Telecommunications	200	50	25.0%
224002 General Supply of Goods and Services	1,059	300	28.3%
227001 Travel Inland	3,000	372	12.4%
227004 Fuel, Lubricants and Oils	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,759	1,422	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,759	1,422	13.2%

Output: Procurement Services

0	Inadequate funds
	Late accessibility of funds

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	8 Contract committee meetings conducted at the District HQTR meetings - out of which 115 contracts were awarded		
	01 disposal done at the district headquarter	01 Disposal exercise Conducted at the District HQTRS		
	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

211103 Allowances	500	126	25.2%
227001 Travel Inland	5,500	1,160	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,280	1,286	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,280	1,286	4.7%

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Funding totaling 1,365,437,214/= 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 Gulu Di

Expenditure

263102 LG Unconditional grants(current)	233,645	113,333	48.5%
263201 LG Conditional grants(capital)	295,197	140,121	47.5%
263204 Transfers to other gov't units(capital)	3,545,968	1,691,226	47.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	298,557	Non Wage Rec't: 113,333	Non Wage Rec't: 38.0%
Domestic Dev't:	3,841,164	Domestic Dev't: 1,831,347	Domestic Dev't: 47.7%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,139,721	Total 1,944,680	Total 47.0%

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

No. of administrative buildings constructed	()	0 (N/A)	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Completion of extension staff house in Bobi Sub-County implemented.</p> <p>Construction of SCC residence in Lakwana sub-county implemented.</p> <p>Construction of SCC residence in Lalogi sub-county implemented.</p> <p>Construction of SCC residence in Odek sub-county implemented.</p> <p>Completion of SCC residence in ongako sub-county implemented.</p> <p>Rehabilitation of SCC residence in Bungatira sub-county implemented.</p> <p>Completion of administrative block at Patiko sub-county implemented.</p> <p>Construction of SCC residence in Palaro sub-county implemented</p> <p>Completion of sub-county Headquarters at Awach implemented.</p> <p>Completion of administrative block at Paicho sub-county implemented.</p> <p>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.</p> <p>Curtains and blinds purchased for the Administration building at the District H/Q</p> <p>Projects monitored</p>	<p>Implementation of the contracts below begun</p> <p>Extension staff house in Bobi Sub-County not yet completed.</p> <p>SCC residence in Lakwana sub-county not yet completed.</p> <p>SCC residence in not yet completed.</p> <p>SCC residence in Odek sub-county not yet complet</p>		
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	524,515	65,203	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	565,322	65,203	11.5%
Donor Dev't:		0	0.0%
Total	565,322	65,203	11.5%

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)	15/01/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and other Government Agencies.)	#Error	1. There was delayed submission of the LG-OBT budget framework paper which delayed production of the reporting template.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| <p>1. 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>1.2 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2 .Printing works procured</p> <p>3.1 Monitoring and Supervision reports on financial management in both the District</p> |
|---|---|

Expenditure

211101 General Staff Salaries	221,527	110,567	49.9%
211103 Allowances	4,301	36,765	854.8%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	600	351	58.5%
221008 Computer Supplies and IT Services	2,500	300	12.0%
221011 Printing, Stationery, Photocopying and Binding	25,649	380	1.5%
221014 Bank Charges and other Bank related costs	1,500	190	12.7%
221016 IFMS Recurrent Costs	7,584	2,302	30.4%
222001 Telecommunications	1,000	430	43.0%
223005 Electricity	7,000	3,520	50.3%
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	8,351	42.9%
227004 Fuel, Lubricants and Oils	17,081	6,507	38.1%
228002 Maintenance - Vehicles	12,538	11,398	90.9%
282151 Fines and Penalties to other govt units	52,000	60,000	115.4%

Wage Rec't:	221,527	Wage Rec't:	110,567	Wage Rec't:	49.9%
Non Wage Rec't:	166,166	Non Wage Rec't:	131,984	Non Wage Rec't:	79.4%
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	387,693	Total	242,551	Total	62.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	119927000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	5400000 (District H/QTRS, Sub-Counties, Other Government Institution and other NGOs)	4.50	1. Low local revenue collection from the Sub-counties
Value of Other Local Revenue Collections	485191900 (In all the Sub-Counties and district Head Office)	119000000 (Districtv Head Office and the Sub- Counties)	24.53	
Value of Hotel Tax Collected	100 (All the Sub- Counties)	0 (N/A)	.00	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel Inland	13,500	7,438	55.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	476	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	7,913	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	7,913	39.6%

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	None
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	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221103 Allowances	940	750	79.8%
221002 Workshops and Seminars	500	285	57.0%
221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,826	1,500	82.2%
224002 General Supply of Goods and Services	1,500	320	21.3%
227004 Fuel, Lubricants and Oils	435	1,375	315.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 11,501		Non Wage Rec't: 4,480	Non Wage Rec't: 39.0%
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 4,480	Total 39.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.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 Accounts	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 Accounts	0	1. Late compilation and submissions of Financial Reports.
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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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 06 months at the Dist. HQs.	0	The challenge of inadequate funds for effective operation still persisted as reported in 1st Quarter and this was coupled with the introduction of the new Financial Management System(IFMS) and absence of PAC to handle the Backlog of work.
	2. Assorted goods and services supplied to the Department at the District HQs.	Assorted fuel & lubricants,Stationery, other services were supplied to the Dept,District Chairperson and other officials under the Dept, were facilitated for 06 months at the		
	3. Level of staff motivation and welfare in the Department improved.			
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.			
	5. All 03 Statutory Organs of Council effectively coordinated.			

Expenditure

211101 General Staff Salaries	66,576	16,387	24.6%
211103 Allowances	5,499	3,349	60.9%
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	240	160.0%
221009 Welfare and Entertainment	3,500	825	23.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	910	36.4%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000		130		13.0%
221017 Subscriptions	4,100		1,000		24.4%
222001 Telecommunications	4,680		1,414		30.2%
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		6,000		34.3%
228002 Maintenance - Vehicles	3,500		2,800		80.0%
Wage Rec't:	66,576	Wage Rec't:	16,387	Wage Rec't:	24.6%
Non Wage Rec't:	65,931	Non Wage Rec't:	20,112	Non Wage Rec't:	30.5%
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	36,499	Total	27.5%

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Shs.867,000= of the planned amount was transferred to the PDU through IFMS at the District HQs.	0	Inadequate or little knowledge in invoicing financial transaction through the new Financial Management system was a big challenge in processing balance which is meant for Fuel and Lubricants.
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Expenditure

211103 Allowances	5,299	967	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,299	967	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,299	967	18.2%

Output: LG staff recruitment services

0	Inadequate locally raised revenue bared payment of Retainer fees and other activities that required local revenue.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	03 Months Emoluments paid to the Chairperson DSC at the District HQs.
	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).	No Retainer Fee paid at the District HQs.
	3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.	01 DSC meeting of 03 days conducted in which 125 cases handled out of which 04 study leaves granted at the Dist .HQs.
		Assorted Statio

Expenditure

227001 Travel Inland	32,000	10,345	32.3%		
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%		
221410 DSC Chair's Salaries	23,400	4,500	19.2%		
222001 Telecommunications	600	150	25.0%		
211103 Allowances	2,160	2,053	95.0%		
221007 Books, Periodicals and Newspapers	1,095	189	17.3%		
221011 Printing, Stationery, Photocopying and Binding	3,860	2,350	60.9%		
Wage Rec't:	23,400	Wage Rec't:	4,500	Wage Rec't:	19.2%
Non Wage Rec't:	63,417	Non Wage Rec't:	16,087	Non Wage Rec't:	25.4%
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	20,587	Total	23.7%

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.)	02 (02 board meetings of 2 days conducted and 02 sets of minutes produced at the district headquarters.)	50.00	Again as reported in 1st quarter, there was no locally raised revenue to facilitate payment of allowances to the Area Land Committees during this quarter. Similarly procurement process in regards to purchase of GPS / Survey Equipment had not yet begun.
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)	02 (Fresh applications received: 151 urban land, 142 rural land), and 42 Lease extensions and change of names) at the Dist. HQs.)	.29	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts.	02 Community sensitisation (Radio Talkshows) conducted on Land matters at the Dist.HQs.
	01 Annual report prepared & submitted to relevant Authorities.	Nil payment of allowances to ALCs in this quarter.
	01 Differential GPS equipment purchased.	
	12 Area Land Committees monthly allowances paid for 12 months.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
227001 Travel Inland	6,080	3,040	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,356	4,040	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,356	4,040	3.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (LGPAC reports submitted to Council.)	00 (No LGPAC report submitted to Council at the District H/Q.)	.00	Lack of Quorum in the Membership of District Local Government Public Accounts Committee bared its operation as planned. The vacant positions of three Members out of five had not been filled during the quarter under review.
No. of Auditor General's queries reviewed per LG	02 (Auditor General's reports reviewed.	00 (No Committee took place ,however the Secretariat procured some Stationery and Modem and Airtime during the quarter under review.)	.00	
	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)			
Non Standard Outputs:	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%
222001 Telecommunications	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,526	425	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,526	425	2.7%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	02 Ordinary Full Council Meetings conducted and 02 sets of Minutes produced at the District HQs	0	Inadequate funds never allowed Council to meet as planned. It met once instead of twice. Conflicting Circulars in regards to Deputy Speaker's payment of Emolument/Allowance .Drastic shortfall in release of funds meant for Monthly allowance to Councillors.
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	01 Extra-ordinary Full Council meeting conducted and 01 set of Minutes produced at the District HQs.		
	3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.	Emoluments for 06 months paid to members of Dist. Exe		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

Expenditure

211103 Allowances	59,040	6,060	10.3%
221444 Salary and Gratuity for LG elected Political Leaders	135,720	52,200	38.5%
227001 Travel Inland	56,489	33,758	59.8%
Wage Rec't:	135,720	Wage Rec't: 52,200	Wage Rec't: 38.5%
Non Wage Rec't:	115,529	Non Wage Rec't: 39,818	Non Wage Rec't: 34.5%
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	251,249	Total 92,018	Total 36.6%

Output: Standing Committees Services

0	Inadequate locally raised revenue disabled the Committees' planned activities. The Committees met only 04 times instead of 08 as planned, although 01 Extra-Ordinary Finance Committee was conducted to handle supplementary budget issues in the quarter.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.	08 Standing Committee meetings conducted ,08 sets of Minutes produced, 04 sectoral Budgets presented to Council for approval and 04 sectoral Reports compiled and presented to Council at the District HQs.
	2). 04 Sectoral draft DDPs and 04 Sectoral draft annual Budgets and workplans presented to Council at the District HQs.	01Extra-ordinary Finance Committee meeting c
	3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.	

Expenditure

227001 Travel Inland	59,096	23,243	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,096	23,243	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,096	23,243	39.3%

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

Non Standard Outputs:	1) 26 Council Meetings held in 10 Sub Counties & 26 sets of Minutes produced at 10 Sub County HQs.	0	Inadequate funds bared
	2) 26 Standing Committee Meetings held in 10 Subcounties and 26 sets of Minutes produced at 10 Sub County HQs.		Councils,Executive Committees & Standing Committees to sit as per law.However, the Expenditure for 2nd Qtr looked higher than that for 1st Qtr because some of the activities conducted in 1st Qtr were paid for in 2nd Quarter.
	3) 48 Executive Committee Meetings		

Expenditure

263104 Transfers to other gov't units(current)	75,554	18,190	24.1%
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,554	Non Wage Rec't:	18,190	Non Wage Rec't:	24.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,554	Total	18,190	Total	24.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Four radio programs conducted on local 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. Three radio programs conducted on local FM stations focusing on AAS, farming tips and market information. 2. One district and 21 sub county sensitizations held. 3. No training provided for farmers groups on HLFOS.	0	All planned general sensitizations meetings were held during the 1st quarter and trainings for FGs will be conducted during the third and fourth quarters.
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Expenditure

221001 Advertising and Public Relations	1,500	700	46.7%
221002 Workshops and Seminars	23,000	7,000	30.4%
227001 Travel Inland	5,200	3,800	73.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227004 Fuel, Lubricants and Oils	6,000	5,834	97.2%
228002 Maintenance - Vehicles	4,552	350	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,752	17,984	43.1%
Donor Dev't:		0	0.0%
Total	41,752	17,984	43.1%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A - Although funds for technology promotion is now	00 (1. No technology was distributed.)	0	Support from technical heads,
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)			proper planning and availability of funds were responsible for the achievements of planned activities. However, the bulk of funds meant for technologies are usually released during the 3rd and 4th quarters.
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. 16 supervisory visits were conducted in 12 sub counties and four divisions. 2. Two technical audit/ back stopping exercise have been conducted covering 12 sub counties and 4 divisions.		

Expenditure

221002 Workshops and Seminars	6,500	4,001	61.5%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
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	5,151	36.8%
Donor Dev't:		0	0.0%
Total	14,000	5,151	36.8%

Output: Cross cutting Training (Development Centres)

			0	Semi- annual review was no conducted due numerous activities at hand. This activity will be handled during the first month of third quarter.
Non Standard Outputs:	1. Four MSIP stakeholders planning and review meetings at district level. 2. Four stakeholders monitoring conducted in 16 sub counties. 3.0 Four NAADS quarterly planning/review meetings at district. 4. Two annual and semi annual review meetings held at district level 5. Two annual review meetings for District farmer forum. 6. 12 months salaries/contracts for DNC including NSSF and gratuity paid at district headquarters.	1. One MSIP planning and review meeting held for stakeholders involved in production and promotion of rice. 2. Two stakeholders monitoring exercise conducted. 3. Two quarterly planning meetings held at district headquarters involving key stakeholders.		

Expenditure

211104 Statutory salaries	35,520	10,182	28.7%
212101 Social Security Contributions (NSSF)	2,952	728	24.7%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	18,250	11,000	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,722	21,910	38.6%	
Donor Dev't:		0	0.0%	
Total	56,722	21,910	38.6%	

*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 process of setting up demonstration sites is ongoing with planning meetings and assessment conducted to identify possible sites for setting up demonstrations.
No. of farmers receiving Agriculture inputs	3882 (1. support selected farmers with agricultural inputs/technology.)	0 (No farmer from all the sixteen subcounties was supported with inputs and 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)	33 (1. 33 planning meetings have held at district and sub county leveisls. 2. 9 M&E activity have been conducted at sub county levels. 3. Salaries for AASPs have been paid monthly.)	206.25	
Non Standard Outputs:	1. establish 6 demonstration sites for adaptive research 2. 12 monthly salaries including gratuity paid for AASPs.	1. No demonstration sites have been established for adaptive research. 2. 6 monthly salaries for ANC's have paid taking into consideration statutory deductions.		

Expenditure

263204 Transfers to other gov't units(capital)	1,359,601	532,989	39.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,359,601	532,989	39.2%	
Donor Dev't:		0	0.0%	
Total	1,359,601	532,989	39.2%	

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

0	Poor transport and Low staffing in the Department.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Four (04) Planning and review meetings held at the District Hqtr.</p> <p>2. Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</p> <p>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</p> <p>4. Six (06) Senior staff (HOS) appraised at the district headquarter</p> <p>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. Two(02) Planning and review meetings held at the District Hqtr.</p> <p>2. Three(3) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</p> <p>3. Thirty (30) su</p> |
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Expenditure

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	226,635		114,745		50.6%
221007 Books, Periodicals and Newspapers	840		132		15.7%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000		66.7%
221014 Bank Charges and other Bank related costs	1,500		160		10.7%
223005 Electricity	1,000		100		10.0%
223006 Water	1,000		289		28.9%
224002 General Supply of Goods and Services	53,063		241		0.5%
227001 Travel Inland	17,555		17,281		98.4%
227002 Travel Abroad	0		17,653		N/A
227004 Fuel, Lubricants and Oils	12,000		17,044		142.0%
228002 Maintenance - Vehicles	6,141		659		10.7%
Wage Rec't:	226,635	Wage Rec't:	114,745	Wage Rec't:	50.6%
Non Wage Rec't:	105,800	Non Wage Rec't:	3,482	Non Wage Rec't:	3.3%
Domestic Dev't:		Domestic Dev't:	33,756	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	17,321	Donor Dev't:	0.0%
Total	332,435	Total	169,304	Total	50.9%

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	-Inadequate funding -Poor transport for effective supervision -Understaffing
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

34 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.

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

4. 4 Radio programmes conducted at FM radio stations.

4.5 Radio programmes cond

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 Nabion 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

Expenditure

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,200	444	20.2%
222001 Telecommunications	500	100	20.0%
223005 Electricity	450	64	14.2%
227001 Travel Inland	14,134	3,398	24.0%
227004 Fuel, Lubricants and Oils	7,927	1,694	21.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,407	Non Wage Rec't:	5,700	Non Wage Rec't:	13.8%
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	41,407	Total	5,700	Total	13.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (Cattle, Shoat and Poultry vaccinated in Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	51000 (51,000 cattle and poultry vaccinated)	102.00	Outbreak of CBPP in the district affected most of the other veterinary accivities since all vets were bussy on disease surveillance and vaccination.
No of livestock by types using dips constructed	26000 (1.No Dip in the District that is operational. How ever, animals will be sprayed using cattles crushes in the subcounties of Palaro, Patiko, Bungatira, Awach, Paicho, Unyama, Odek, Lalogi, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo)	11620 (11,620 cattle sprayed)	44.69	
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 salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	16320 (16,410 cattle and shoats slaughtered at Gulu main abattoir in Layibi Division.)	65.28	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 38 supervision, monitoring and technical backstopping carried out at 16 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. Two planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 19 radio talk shows (Lobo pa lee)
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	
	5. Four livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Moroto road.	

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.)	4000 (4000 kgs of fish harvested from the sub counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo,	40.00	Delay in accessing funding due to the new IFMS introduced in the district, Inadequate funding, Incomplete
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds constructed and maintained	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	Bardege, Layibi and Pece Divisions.) 816 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	163.20	rehabilitation of Laliya Fry Centre and under staffing.
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.)	420 (420 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	84.00	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties 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. 32 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 124 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	1,800	22.5%
227004 Fuel, Lubricants and Oils	7,312	700	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,813	2,500	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,813	2,500	10.5%

Output: Vermin control services

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	70 (1.All the 70 parishes in 12 sub-counties in Gulu to receive anti vermin services.)	2 (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)	2.86	late release of fund, lack of transport for the sub county staffs and low level of staffing at the sub county level.
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)	2 (1.two(2) vermin surveillance and anti vermin operation in all the 12 sub counties and 4 divisions was conducted. 2. No sensitization of farmers on the appropriates vermin control techniques in all the 12 sub counties and 4 divisions conducted.)	25.00	
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.two supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2.two surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227001 Travel Inland	3,483	720	20.7%
227004 Fuel, Lubricants and Oils	3,660	130	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	1,050	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	1,050	12.0%

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	2050 (1two tsetse surveillance and 2050 tsetse traps deployment in the 12 sub counties conducted.)	102.50	late release of insufficient fund, lack of transport for the sub county staffs, and low level of staffing at the sub county
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	subcounties and 4 divisions.)			
	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.two supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.		
	2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2.two 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.two planning review meeting at the district		
	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	200	33.3%
227001 Travel Inland	6,460	1,698	26.3%
227004 Fuel, Lubricants and Oils	4,700	552	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,213	2,450	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,213	2,450	18.5%

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)	01 (No meeting conducted in the sub counties)	25.00	Mandate for issuing licenses is not with this office
No of awareness radio shows participated in	04 (02 in Radio Mega FM 01 in Radio Rupiny FM 01 in Radio King FM)	02 (02 radio programme broadcasted in Radio Mega FM)	50.00	
No of businesses issued with trade licenses	00 ()	00 (No businesses is issued with licences by the District Commercial Office)	0	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	60 (30 in Gulu municipality 30 in the sub counties)	25 (15 businesses inspected in Gulu Municipality and the sub Counties)	41.67	
Non Standard Outputs:	No. of Trade shows/exhibitions organised in Gulu	01 Trade shows/exhibitions organised in Gulu		

Expenditure

221002 Workshops and Seminars	1,160	1,062	91.6%
221008 Computer Supplies and IT Services	0	110	N/A
224002 General Supply of Goods and Services	420	100	23.8%
227001 Travel Inland	300	290	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,010	1,562	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,010	1,562	51.9%

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)	15 (Supervised 04 Producer societies Aswa County 06 Producer Societies in Omoro County 05 SACCOs in Gulu Municipality and Sub Counties)	37.50	-Inadequate funding -Understaffing
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised in all sub counties & 4 divisions)	09 (4 Cooperative groups mobilised in the sub counties and Divisions.)	45.00	
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)	04 (04 Cooperatives assisted with registration: 02 in Aswa and 01 in Municipality)	66.67	
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%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211103 Allowances	601,551	296,755	49.3%
221007 Books, Periodicals and Newspapers	700	183	26.1%
221008 Computer Supplies and IT Services	2,350	300	12.8%
221009 Welfare and Entertainment	900	490	54.4%
221011 Printing, Stationery, Photocopying and Binding	3,600	130	3.6%
221012 Small Office Equipment	2,000	882	44.1%
221014 Bank Charges and other Bank related costs	700	117	16.7%
221407 District PHC wage	2,585,656	1,280,431	49.5%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	50	5.0%	
223005 Electricity	4,000	1,943	48.6%	
224002 General Supply of Goods and Services	2,000	800	40.0%	
227001 Travel Inland	2,610	630	24.1%	
227004 Fuel, Lubricants and Oils	15,000	2,400	16.0%	
228001 Maintenance - Civil	465	116	25.0%	
228002 Maintenance - Vehicles	4,965	1,633	32.9%	
273102 Incapacity, death benefits and funeral expenses	250	300	120.0%	
282101 Donations	377,410	438,195	116.1%	
Wage Rec't:	2,585,656	Wage Rec't: 1,280,431	Wage Rec't: 49.5%	
Non Wage Rec't:	677,975	Non Wage Rec't: 306,728	Non Wage Rec't: 45.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	377,410	Donor Dev't: 438,195	Donor Dev't: 116.1%	
Total	3,641,041	Total 2,025,354	Total 55.6%	

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
%age of approved posts filled with qualified health workers	47 (Omoro and Aswa HSD)	51 (Omoro and Aswa HSD)	108.51	Transfer of in-charges signatory to PHC account delays payment
No. and proportion of deliveries conducted in the Govt. health facilities	12729 (Omoro and Aswa HSD)	5579 (Omoro and Aswa HSD)	43.83	Nonfunctional facilities waiting for accreditation from MoH which were planned for in workplan.
Number of inpatients that visited the Govt. health facilities.	37940 (Omoro and Aswa HSD)	7826 (Omoro and Aswa HSD)	20.63	
Number of outpatients that visited the Govt. health facilities.	813257 (Omoro and Aswa HSD)	213208 (Omoro and Aswa HSD)	26.22	
No.of trained health related training sessions held.	38 (Omoro and Aswa HSD)	10 (Omoro and Aswa HSD)	26.32	
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)	7965 (Omoro and Aswa HSD)	48.04	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	Two integrated support supervision conducted at Omoro and Aswa HSD		

Expenditure

263102 LG Unconditional	145,729	29,297	20.1%
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

grants(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,729	Non Wage Rec't:	29,297	Non Wage Rec't:	20.1%
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	145,729	Total	29,297	Total	20.1 %

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

No of healthcentres constructed	0 (N/A)	0 (N/A)	0	Slow progress of works
No of healthcentres rehabilitated	4 (Constructed 4 stance Drainable latrine with bath shelters at Koro Abil HCII and Palenga HCII	0 (Paid part of DHO administration block construction.)	.00	reduction in IPF attributed to the delay of works IFMIS challenges
Non Standard Outputs:	Construct OPD Grills (Animal guards) at Koro abil and palenga HCII). Paid Retention of DHO admin Block) A drainable 4 stance latrine with bath shelter constructed Palenga HCII A drainable 4 stance latrine with bath shelter constructed Koro Abili HCII OPD Grills (Animal guards) constructed at at Palenga HC II and Koro Abili HC II. Conducted support supervision in Omoro,Aswa HSD health facilities	Conducted support supervision and monitoring of construction sites		

Expenditure

231001 Non-Residential Buildings	70,463	13,844	19.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	70,463	Domestic Dev't: 13,844	Domestic Dev't: 19.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,463	Total 13,844	Total 19.6%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)	0 (N/A)	.00	Delay in Requesting for retention IFMIS challenges
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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 (Paid retention for Fence at Odek HCIII)	.00	
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	Paid retention for Fence at Odek and Oroko HCII)			
Non Standard Outputs:	N/A	Conducted support supervision and monitoring Omoro HSD		

Expenditure

231001 Non-Residential Buildings	76,888	3,231	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	76,888	3,231	4.2%	
Donor Dev't:		0	0.0%	
Total	76,888	3,231	4.2%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (completion of staff house at Binya HCII)	0 (N/A)	.00	IFMIS challenges long procurement processes
No of staff houses constructed	2 (Construction of four unit staff houses at Awach HC IV and completion of staff house at Binya HC II.)	0 (N/A)	.00	
Non Standard Outputs:	Conducted Support Supervision and monitoring in Omoro And aswa HSD.	N/A		

Expenditure

231002 Residential Buildings	162,804	47,094	28.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	162,804	47,094	28.9%	
Donor Dev't:		0	0.0%	
Total	162,804	47,094	28.9%	

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	1 (Paid Retention of staff houses at Lakwatomer HCII)	8.33	Delay in request for payment IFMIS challenges
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	house at Lukwir HCII) 0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	2.Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro HSD		

Expenditure

231002 Residential Buildings	181,523	3,948	2.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	181,523	3,948	2.2%	
Donor Dev't:		0	0.0%	
Total	181,523	3,948	2.2%	

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 Lujoronglode 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 requesting for payments IFMIS challenges slow progreess on works
No of OPD and other wards constructed	4 (Constructed General ward at Labworomor HCIII palaro SC General Ward at Odek HCIII completed OPD -Awach HCIV completion FY 2011/12 OPD-Angany HCII completion etention for completed work paid.)	1 (Ongoing construction of General ward at Labworomor HCII)	25.00	
Non Standard Outputs:	Construction sites moniitored and supervised at Aswa HSD	Construction sites moniitored and supervised at Aswa HSD		

Expenditure

231001 Non-Residential Buildings	455,167	54,073	11.9%	
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	455,167	Domestic Dev't:	54,073	Domestic Dev't:	11.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	455,167	Total	54,073	Total	11.9%

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)	15503 (123 grant aided primary schools)	958.16	many names of teachers were put off the pay roll in the quarter by the Ministry of public service, in their attempt to clean pay roll.
No. of teachers paid salaries	1618 (123 Government aided primary schools)	15503 (123 Grant 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	03 pay change batch forms submitted to the ministry of Public service		

Expenditure

211101 General Staff Salaries	0	47,430	N/A
211103 Allowances	1,829,905	876,073	47.9%
221007 Books, Periodicals and Newspapers	400	309	77.3%
221014 Bank Charges and other Bank related costs	1,500	487	32.5%
221405 Primary Teachers' Salaries	6,208,172	3,104,086	50.0%
223005 Electricity	800	208	26.0%
223006 Water	450	135	30.0%
224002 General Supply of Goods and Services	500	450	90.0%
227001 Travel Inland	19,188	235	1.2%
273102 Incapacity, death benefits and funeral expenses	1,200	100	8.3%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,208,172	<i>Wage Rec't:</i>	3,151,516	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>	1,870,317	<i>Non Wage Rec't:</i>	877,997	<i>Non Wage Rec't:</i>	46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,078,489	Total	4,029,513	Total	49.9%

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

No. of pupils sitting PLE	400 (District primary schools with PLE candidates)	4117 (110 Grant aided primary schools with PLE candidates)	1029.25	anxiety to improve school performances by school communities prompted many school communities to have school based action oriented meeting.
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)	450 (district primary schools)	6.43	
No. of pupils enrolled in UPE	74873 (123 primary schools)	74114 (123 grant aided primary schools)	98.99	
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	123 primary schools		

Expenditure

263101 LG Conditional grants(current)	477,957	318,629	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	477,957	318,629	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	477,957	318,629	66.7%

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

0	slow progress of construction works due to slow payment of the contractors, as a result of IFMIS introduced to the District.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	SFG Funding:	Minja
	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

231006 Furniture and Fixtures	1,473,405	16,150	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,041	0	0.0%
Donor Dev't:	1,471,364	16,150	1.1%
Total	1,473,405	16,150	1.1%

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) 5.Jingkomi P/S(04)	0 (no construction work completed at the planned sites)	.00	introduction of IFMIS delayed payment to contractors, resulting into slow work progress in the schools.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231001 Non-Residential Buildings	5,413,124	1,827,460	33.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	144,673	0	0.0%	
Donor Dev't:	5,268,451	1,827,460	34.7%	
Total	5,413,124	1,827,460	33.8%	

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 (Nil)	.00	late disbursement of funds to the district slowed down construction
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 04 monitoring reports produced Nil

Expenditure

231002 Residential Buildings	1,609,632	495,428	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,000	0	0.0%
Donor Dev't:	1,500,632	495,428	33.0%
Total	1,609,632	495,428	30.8%

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, Wiiaceng, Jingkomi, Pawel angany and Rwotobilo Construction of staff house (4unit) Opuk Omuny P/S)	02 (Binya Wii aceng/Binya)	22.22	None
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	234,900	41,897	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	234,900	41,897	17.8%
Donor Dev't:		0	0.0%
Total	234,900	41,897	17.8%

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

No. of students sitting O level	()	1480 (12 Grant aided secondary schools in Gulu)	0	some teachers' names failed to access payroll .
No. of students passing O level	()	00 (12 secondary school in the Gulu District)	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))	887 (Grant aided secondary schools: Sir samuel baker school, Awere ss, lalogi ss, Opit ss, Koro ss, Ongako ss, Onono mem, college, st. thomas moore ss, Awach ss, paicho ss.)	98.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,291,479	645,739	50.0%
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,291,479	Wage Rec't:	645,739	Wage Rec't:	50.0%
Non Wage Rec't:		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	1,291,479	Total	645,739	Total	50.0%

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)	9973 (11 Grant aided secondary schools in the District)	99.73	None
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	584,694	389,796	66.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	584,694	Non Wage Rec't:	389,796	Non Wage Rec't:	66.7%
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	584,694	Total	389,796	Total	66.7%

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

No. of students in tertiary education	1000 (Gulu CPTC, Unyama NTC, Bobi polytechnic)	1367 (Gulu CPTC, Bobi Polytechnic, NTC Unyama and Gulu Clinical school)	136.70	No support supervision done at the tertiary
No. Of tertiary education Instructors paid salaries	300 (Tertiary institutions Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)	300 (Tertiary institutions: Gulu CPTC, NTC Unyama, Gulu Clinical school, Bobi Polytechnic)	100.00	institutions in the period due to lack of inspection funds for tertiary.
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.	Gulu CPTC, NTC Unyama, Bobi Polytechnic, Gulu Clinical school		The private sponsprship scheme introduced elevated the number of students enrolled

Expenditure

21404 District Tertiary Institutions	799,238		430,622		53.9%
221404 Tertiary Teachers' Salaries	1,089,372		537,264		49.3%
Wage Rec't:	1,089,372	Wage Rec't:	537,264	Wage Rec't:	49.3%
Non Wage Rec't:	799,238	Non Wage Rec't:	430,622	Non Wage Rec't:	53.9%
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	1,888,610	Total	967,886	Total	51.2%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
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.	10 staff paid salary 410 schools inspected 129 primary schools meetings held		

Expenditure

211101 General Staff Salaries	94,860	47,430	50.0%
221011 Printing, Stationery, Photocopying and Binding	12,430	100	0.8%
227004 Fuel, Lubricants and Oils	9,711	1,196	12.3%
Wage Rec't:	94,860	47,430	50.0%
Non Wage Rec't:	4,500	1,296	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	74,000	0	0.0%
Total	173,360	48,726	28.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (129 primary schools inspected)	129 (N/A)	100.00	N/A
No. of secondary schools inspected in quarter	14 (awach s.s., lalogis s.s., Awere s.s., lukome s.s., Sir samuel baker school, koro s.s. ongako s.s., onono mem. Coll, opit s.s. Pope John Paul II, Paicho s.s.)	0 (N/A)	.00	
No. of tertiary institutions inspected in quarter	03 (Gulu CPTC, Bobi Polytechnic, Unyama NTC)	0 (n/a)	.00	
No. of inspection reports provided to Council	()	0 (n/a)	0	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

130 inspection reports produced at the district head quarters

7 school follow-ups on school inspection done

Expenditure

211103 Allowances	80,610	3,160	3.9%
221011 Printing, Stationery, Photocopying and Binding	6,529	119	1.8%
227004 Fuel, Lubricants and Oils	41,288	3,500	8.5%
228002 Maintenance - Vehicles	21,000	779	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,117	7,558	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	144,310	0	0.0%
Total	159,427	7,558	4.7%

Output: Sports Development services

0

Non Standard Outputs:

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

Post PLE football competition conducted.

The fund released was too little to cater for the purchase of sports equipment in the quarter.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,160	600	27.8%
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	1,114	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,651	5,802	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	46,651	5,802	12.4%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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. 6 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>2 Quarterly Progress Reports (QPRS) prepared an</p>	0	<p>Delayed payment due to wrong MTEF and also codings of some items</p> <p>Insufficient funds uploaded on the IFMS</p> <p>Too much rain affected the implementation of the road works project.</p> <p>Delay in uploading the routine road maintenance contractors on the syst</p>
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Expenditure

227001 Travel Inland	54,835	20,641	37.6%
227004 Fuel, Lubricants and Oils	48,000	19,755	41.2%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	4,000	1,720	43.0%		
211101 General Staff Salaries	109,289	54,644	50.0%		
211103 Allowances	2,500	5,235	209.4%		
221007 Books, Periodicals and Newspapers	500	535	107.0%		
221011 Printing, Stationery, Photocopying and Binding	13,356	8,966	67.1%		
221012 Small Office Equipment	500	370	74.0%		
221014 Bank Charges and other Bank related costs	3,000	787	26.2%		
222001 Telecommunications	2,800	600	21.4%		
Wage Rec't:	109,289	Wage Rec't:	54,644	Wage Rec't:	50.0%
Non Wage Rec't:	67,523	Non Wage Rec't:	11,401	Non Wage Rec't:	16.9%
Domestic Dev't:	40,000	Domestic Dev't:	5,580	Domestic Dev't:	14.0%
Donor Dev't:	45,000	Donor Dev't:	41,627	Donor Dev't:	92.5%
Total	261.811	Total	113.252	Total	43.3%

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

No of bottle necks removed from CARs	99 (Bottlenecks along community access roads removed in the 12 sub-counties of Palaro, Patiko, Bungatira, Awach, Ongako, Paicho, Bobi, Lakwana, Lalogi, Unyama and Koro)	57 (Bottle necks removed from CARs.)	57.58	Prompt transfers of fund which facilitated the removal of bottle necks from CARs and its maintenance.
Non Standard Outputs:	1. Funds transfered for community Access road maintenance to the 12 sub-counties of Palaro, Patiko, Bungatira, Awach, Ongako, Paicho, Bobi, Lakwana, Lalogi, Unyama and Koro	NA		

Expenditure

263104 Transfers to other gov't units(current)	74,587		74,587		100.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,587	Non Wage Rec't:	74,587	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,587	Total	74,587	Total	100.0%

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

Length in Km. of rural roads constructed	25 (Danida Funding (U GROWTH PROJECT)	5 (Danida Funding (U GROWTH PROJECT)	20.00	Delayed procurement of the contractors to rehabilitation of 9.6 Km of Negri-Paminano-Lalem and
	9.6 Km of Negri-Paminano-Lalem Rehabilitated	1. Nil		

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lawiny Bridge on Cwero - Omel road constructed	2. NIL		Lawiny Bridge on Cwero -Omel road
	Oitino Bridge on Bungatira-Rwot Obilo road constructed	3. Oitino Bridge on Bungatira-Rwot Obilo road constructed		Odek bridge located along Acet-Jingkumi road awaits for completion of the design
	1 Km of Opit-Awoo rehabilitated	4. 1 Km of Opit-Awoo rehabilitated		
	7.6 Km of Pageya-Omel-Acet rehabilitated	5. 7.6 Km of Pageya-Omel-Acet rehabilitated		
	8.1 Km of Abili-Abwoch rehabilitated	6. 8.1 Km of Abili-Abwoch rehabilitated		
		7. Nil		
		8. Nil		
	REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL	REHABILITATION OF ROADS UNDER NUDIEL		
	22.5 Km of Akonyibedo-Omoti road rehabilitated	1. 22.5 Km of of road Akonyibedo-Omoti rehabilitated		
	16.6 Km of Tochi-Atyang road rehabilitated	2. Nil		
	Odek bridge located along Acet-Jingkumi road constructed	3. NIL)		
	12.km Rehabilitation of Te Olam Paibona-Olel Section A & B			
	15.83 km Rehabilitation of Tochi Atyang-Opit Section A & B			
	10.5km Rehabilitation of Acet-Jingkumi-Otwal			
	4.85km Rehabilitation of Adyeda- Patek Bar)			
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	NA		
	supervision of maintenance on 557 km of the District Roads			

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and Bridges	3,687,734	707,133	19.2%	
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: 115,266	Domestic Dev't: 20.6%	
Donor Dev't:	3,127,734	Donor Dev't: 591,867	Donor Dev't: 18.9%	
Total	3,687,734	Total 707,133	Total 19.2%	

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
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Expenditure

211103 Allowances	1,000	480	48.0%	
227001 Travel Inland	2,021	450	22.3%	
227004 Fuel, Lubricants and Oils	3,000	700	23.3%	
228001 Maintenance - Civil	1,500	657	43.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,021	Non Wage Rec't: 2,287	Non Wage Rec't: 28.5%	
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 2,287	Total 28.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate knowledge on operation of IFMS
Insurficent funds

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Vehicle tyres supplied	4 tyres and tubes for vehicle LG 0129-09 supplied at the district headquarter
	4 DWSCC meetings and 12 departmental meetings held	2 DWSCC meetings and 4 departmental meetings held at the district water office
	2 vehicles routinely and 4 motor cycles maintained	2 departmental vehicles serviced at district head quarters
	Fuel supplied for office running	4 departmental motorcycles s
	Office compound maintained on monthly basis on when necessary	
	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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,432	12,206	50.0%
211103 Allowances	680	540	79.4%
221011 Printing, Stationery, Photocopying and Binding	8,692	6,232	71.7%
221014 Bank Charges and other Bank related costs	200	303	151.5%
223006 Water	720	447	62.0%
224002 General Supply of Goods and Services	7,600	1,666	21.9%
227001 Travel Inland	9,182	2,810	30.6%
227004 Fuel, Lubricants and Oils	8,928	2,889	32.4%
228002 Maintenance - Vehicles	7,272	769	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,800	5,551	51.4%
Domestic Dev't:	58,512	17,198	29.4%
Donor Dev't:	5,112	5,112	100.0%
Total	74,424	27,862	37.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	200 (All suspicious water sources with high risks scores	0 (N/A)	.00	Inadequate funding
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	in the whole Gulu District)			
No. of supervision visits during and after construction	15 (Gem parish in Lalogi Sub County)	6 (Gem parish in Lalogi Sub County)	40.00	
	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)		
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	

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data on water and sanitation collected and updated.	2 Data on sanitation and Hygiene, water supply collected and updated at the district head quarters
	Weekly supervision planning and review meetings held.	
	Final inspection of finished work done together with Audit Dept	

Expenditure

222001 Telecommunications	1,200	67	5.6%
227001 Travel Inland	50,134	4,493	9.0%
227004 Fuel, Lubricants and Oils	34,962	1,592	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,425	6,152	20.2%
Donor Dev't:	62,050	0	0.0%
Total	92,475	6,152	6.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (Sanitation Week in all Sub Counties	0 (Nil	.00	Inadequate funding uploaded on the IFMS
	World Water Day at the District Headquarters	Nil)		Wrong MTEF for some activities uploaded on the system
	Global Hand Washing Day in Bungatira Sub County)			

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. Of Water User Committee members trained	15 (Gem parish in Lalogi Sub County)	0 (Nil)	.00	
	Patek Parish in Bobi Sub County			
	Pakwelo Parish in Unyama Sub County			
	Gwengdiya Parish in Awach Sub County			
	Owalo Parish in Palaro Sub County			
	Pageya Parish in Koro Sub County			
	Lanenober Parish in Lakwana Sub County			
	Lukwor Parish in Odek Sub County			
	Lukwit Parish in Lalogi Sub County			
	Paidongo Parish in Bobi Sub County			
	Kal Parish in Patiko Sub County			
	Paibona Parish in Awach Sub County			
	Laliya Parish in Bungatira Sub County			
	Pagik Parish in Paicho Sub County			
	Binya Parish in Odek Sub County)			
No. of 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.	15 (Gem parish in Lalogi Sub County	4 (Formation of WUCs through village meetings and contact meeting with local leaders conducted at the parishes level Gulu district)	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation week event conducted,	Sanitation promotion activities (CLTS scale up)
	World water day commemorated	1. 2 Rapport building with community leaders conducted in the 12 sub counties of Gulu district
	Water source committee formed and trained	2. 2 Triggering of identified villages conducted in the 12 sub counties of Gulu district
	Planning and advocacy meetings held	3. 2 Foll
	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%
227001 Travel Inland	14,266	960	6.7%
227004 Fuel, Lubricants and Oils	26,103	5,445	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	2,449	11.7%
Domestic Dev't:	13,716	0	0.0%
Donor Dev't:	56,098	29,918	53.3%
Total	90,814	32,367	35.6%

*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	43 (Nil	51.81	Introduction of IFMS which requires uploading of the contractors details in the systems
	Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant).)	Nil		Procurement process
		Owalo Parish in Palaro Sub County		
		Nil		
		Ibakara Parish in Koro Sub County		
		Lapainat West Parish in Koro Sub County		
		Pageya Parish in Koro Sub County		
		Lanenober Parish in Lakwana Sub County (2)		
		Nil		

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Idobo Parish in Lalogi Sub County

Abwoch Parish in Ongako Sub County

Lukwor Parish in Odek Sub County

Alokolum parish in Ongako sub county

Oding parish in Unyama sub county

Agonga Parish in Bungatira sub county

Acoyo Parish in Koro sub county

Parwech Parish in Lalogi sub county

Laroo Parish in Bungatira sub county

Oitino Parish in Bungatira sub county

Patek parish in Bobi sub county

Onyona parish in Ongako sub county

Idobo Parish in Lalaogi sub county

Gwengdiya Parish in Awach sub county

Angaya Parish in Unyama sub county

Laliya Parish in Bungatira sub county

Unyama Parish in Unyama sub county

Lukwir Parish in Lalogi sub county

Patuda Parish in Ongako sub county

Oding Parish in Unyama sub

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

		county		
		Palenga Parish in Bobi sub county		
		Jaka Parish in Lalagi Sub county		
		Atiaba Parish in Bungatira sub county		
		Paidongo Parish in Bobi sub county		
		Labwoch parish in Koro sub county		
		Lujorongole parish in Lakwana sub county		
		Paduny Parish in Awach sub county)		
No. of deep boreholes rehabilitated	150 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG)	30 (Parwech Parish in Lalogi Sub County	20.00	
	Projects Locations:-	Punena Parish in Bungatira Sub County)		
	Lamola Parish in Odek Sub County			
	Paibona Parish in Awach Sub County			
	Parwech Parish in Lalogi Sub County			
	Punena Parish in Bungatira Sub County			
	Funding Source: USAID			
	Projects Locations:-			
	Paidwe Parish in Bobi Sub County			
	Palenga Parish in Bobi Sub Coounty)			

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Deep borehole drilling construction supervision conducted
	Payment certificates for the constructions made.	Site meetings held
		monitoring of construction conducted
		progress reports prepared,
		payment processed

Expenditure

231007 Other Structures	2,962,374	894,644	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	323,634	51,594	15.9%
Donor Dev't:	2,638,740	843,050	31.9%
Total	2,962,374	894,644	30.2%

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 in uploading contractors details on IFMS
	Patek Parish in Bobi Sub County	Patek Parish in Bobi Sub County)		Delayed by procurement process
	Pakwelo Parish in Unyama Sub County			
	Gwengdiya Parish in Awach Sub County			
	Owalo Parish in Palaro Sub County			
	Pageya Parish in Koro Sub County			
	Lanenober Parish in Lakwana Sub County			
	Lukwor Parish in Odek Sub County)			

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated 6 (Binya Parish in Odek Sub County) 0 (Nil) .00

Laliya Parish in Bungatira Sub County

Gwengdiya Parish in Awach Sub County

Omel Parish in Paicho Sub County

Parak Parish in Lakwana Sub County

Patuda Parish in Ongako Sub County

Non Standard Outputs: Baseline survey conducted for new water sources, Making procurement plan, participating in procurement process, making supervision work plan, supervising and managing the contract, writing reports. The conducting contact and planning meetings in preparation for the baseline survey.

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	68,950	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	299,504	68,950	23.0%
Donor Dev't:		0	0.0%
Total	299,504	68,950	23.0%

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**

0 Funds were available for these activities. The excess

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	90,405	45,202	50.0%		
211103 Allowances	0	5,024	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		
221009 Welfare and Entertainment	0	50	N/A		
221010 Special Meals and Drinks	0	80	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A		
221012 Small Office Equipment	0	70	N/A		
221014 Bank Charges and other Bank related costs	0	98	N/A		
223005 Electricity	265	120	45.4%		
223006 Water	200	50	25.0%		
224002 General Supply of Goods and Services	0	125	N/A		
Wage Rec't:	90,405	Wage Rec't:	45,202	Wage Rec't:	50.0%
Non Wage Rec't:	465	Non Wage Rec't:	6,266	Non Wage Rec't:	1348.9%
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	90,869	Total	51,468	Total	56.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	200 (Encourage men and women to participate in tree planting and tree planting days.)	0 (N/A)	.00	No funding.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

planting days

Area (Ha) of trees established (planted and surviving) 200 (1.Hactares of trees planted in Bungatira and Koro Subcounties. 0 (N/A) .00

2. Communities trained on the management of the trees planted to ensure survival)

Non Standard Outputs: 1.Two(2) agro forestry and (2) N/A soil/water conservation demonstration technology established.
2. 12 school supported in tree planting.
3. two plantation demo plot established.
4.District plantation development plan formulated.

4.50 Acres of woodlot planted
5. 50 Acres of degraded watershed planted.
6. 10 Kilometres of hedgerow planted.
7.100 Acres of natural forest enriched by planting.

Expenditure

211103 Allowances	10,900	7,000	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	0	0.0%
Domestic Dev't:	73,639	7,000	9.5%
Donor Dev't:		0	0.0%
Total	76,939	7,000	9.1%

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	Inadequate funding.
No. of Agro forestry Demonstrations	4 (Agro forestry demonstration plots established in Koro and Bungatira.)	16 (Sixteen (16) Sensitisation on agro forestry plot management in Koro (Lapainat East and West) and Bunagatira(Agonga and Punena) and Ongako)	400.00	
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	350	85	24.3%
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services **1,300** 320 24.6%

221014 Bank Charges and other Bank related costs **100** 49 49.0%

223005 Electricity **400** 75 18.8%

223006 Water **200** 50 25.0%

224002 General Supply of Goods and Services **8,100** 575 7.1%

227004 Fuel, Lubricants and Oils **1,700** 400 23.5%

211103 Allowances **1,900** 148 7.8%

Wage Rec't: 0 0.0%

Non Wage Rec't: **12,685** 1,702 13.4%

Domestic Dev't: **11,000** 0 0.0%

Donor Dev't: 0 0.0%

Total 23,685 1,702 7.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 24 (Monitoring and Compliance inspection undertaken.) 3 (Carried out 3 monitoring on forest harvesting in the district) 12.50 Delay in release of fund due to the IFMIS

Non Standard Outputs: Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties. 5 patrols carried out in the District

Expenditure

211103 Allowances **1,440** 736 51.1%

221014 Bank Charges and other Bank related costs **100** 93 93.0%

224002 General Supply of Goods and Services **750** 150 20.0%

227004 Fuel, Lubricants and Oils **2,000** 107 5.4%

Wage Rec't: 0 0.0%

Non Wage Rec't: **6,000** 1,086 18.1%

Domestic Dev't: 0 0.0%

Donor Dev't: 0 0.0%

Total 6,000 1,086 18.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Water shed management committees formulated in) 1 (1.Nineteen Community mobilisation in all the subcounties and Division. 2.Two wetland management action plans formulated.(Palaro and Layibi))) 25.00 There was no transport means, lack of work equipment and tools e.g Camera.

Non Standard Outputs: None N/A

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	250	25.0%	
221005 Hire of Venue (chairs, projector etc)	1,000	250	25.0%	
221010 Special Meals and Drinks	2,750	685	24.9%	
221011 Printing, Stationery, Photocopying and Binding	750	100	13.3%	
224002 General Supply of Goods and Services	2,500	620	24.8%	
227004 Fuel, Lubricants and Oils	1,750	300	17.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,500	2,205	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,500	2,205	21.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (1.Wetland action plans and regulation developed)	3 (1.Restoration in Ogony and larwodo wetlands in Koro 2.Trainning on wetland management.)	75.00	Funds were released on time
Area (Ha) of Wetlands demarcated and restored	300 (1.Wetland boundaries demarcated. 2. Degraded water shed planted)	1 (1.Demarcation of Larwodo wetland 500m long. 2. Planted 6 acres of degraded wetland at larwodo)	.33	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	2,500	610	24.4%	
221002 Workshops and Seminars	1,500	350	23.3%	
221010 Special Meals and Drinks	1,500	350	23.3%	
224002 General Supply of Goods and Services	4,100	1,006	24.5%	
227001 Travel Inland	640	160	25.0%	
227004 Fuel, Lubricants and Oils	1,269	150	11.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,909	2,626	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,909	2,626	20.3%	

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 (Five(5) training of communities in ENR-Monitoring in Kidere, Oitino, Tochi Unyama and Layibi)	2.08	Poor transport.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 of monitoring reports written at the District Head Office 2. 2 environmental violation cases reported and prosecuted at the District Head Office	1. Monitoring of environmental compliance of project in Aswa and Omoro Counties. 2. Two monitoring reports written at the District Head Office
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Expenditure

211103 Allowances	1,500	110	7.3%
221002 Workshops and Seminars	2,410	300	12.4%
221005 Hire of Venue (chairs, projector etc)	1,100	112	10.2%
221007 Books, Periodicals and Newspapers	1,000	395	39.5%
221010 Special Meals and Drinks	1,500	650	43.3%
221012 Small Office Equipment	300	110	36.7%
222001 Telecommunications	250	60	24.0%
227001 Travel Inland	640	70	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	1,807	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	1,807	13.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (Environmental monitoring and compliance survey undertaken.)	12 (12 Environmental monitoring and compliance survey in the entire district and project sites (Roads , Boreholes, and classrooms in Omoro and Aswa))	24.00	Delay in the release of fund.
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	1,000	841	84.1%
221002 Workshops and Seminars	3,000	1,960	65.3%
221010 Special Meals and Drinks	1,500	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	197	19.7%
221012 Small Office Equipment	750	70	9.3%
222001 Telecommunications	250	210	84.0%
224002 General Supply of Goods and Services	6,499	1,620	24.9%
227001 Travel Inland	1,500	1,000	66.7%
227004 Fuel, Lubricants and Oils	1,720	2,530	147.1%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,069	<i>Non Wage Rec't:</i>	8,778	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,069	Total	8,778	Total	48.6%

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

No. of new land disputes settled within FY	(Land disputes settled)	2 (Two (2) Community sensitisation on land laws on Radio Mega.)	0	Inadequate 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. 118 survey jobs checked, plotted. 3. 150 land applications processed		

Expenditure

211103 Allowances	900	220	24.4%
221007 Books, Periodicals and Newspapers	230	35	15.0%
221008 Computer Supplies and IT Services	800	200	25.0%
221010 Special Meals and Drinks	650	160	24.6%
221012 Small Office Equipment	400	50	12.5%
223005 Electricity	400	100	25.0%
223006 Water	200	50	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	815	Total	14.8%

Output: Infrastructure Planning

0	Late release of fund and lack of transport means.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1.2 growth centres planned at Acet,unyama and Palaro Labworomor trading centres N/A

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

211103 Allowances	860	238	27.7%
221008 Computer Supplies and IT Services	800	190	23.8%
221010 Special Meals and Drinks	400	100	25.0%
223005 Electricity	200	50	25.0%
223006 Water	100	22	21.5%
227001 Travel Inland	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't: 5,300		750	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total 5,300		750	14.1%

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 Sevices Department**

0 Delayed release of funds due to late uploading of details into the system

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 41 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	1 48 Community Projects identified, assessed in the Sub counties of Paicho, Unyama, Ongako, Lakwana, Odek, Palaro, Lalogi, Bungatira, Awach, Koro, Patiko and Bobi in Gulu District
	2. 4 Support supervision and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District	2. 3 Support supervision
	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	

Expenditure

211101 General Staff Salaries	196,994	98,497	50.0%
211103 Allowances	17,024	18,273	107.3%
221014 Bank Charges and other Bank related costs	760	616	81.1%
222001 Telecommunications	1,120	900	80.4%
224002 General Supply of Goods and Services	2,178	1,923	88.3%
227001 Travel Inland	9,797	7,430	75.8%
227004 Fuel, Lubricants and Oils	4,170	5,674	136.0%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	196,994	<i>Wage Rec't:</i>	98,497	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	29,083	<i>Non Wage Rec't:</i>	22,967	<i>Non Wage Rec't:</i>	79.0%
<i>Domestic Dev't:</i>	10,539	<i>Domestic Dev't:</i>	11,849	<i>Domestic Dev't:</i>	112.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	236,615	Total	133,312	Total	56.3%

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)	26 (1. 26 unaccompanied /abandoned children identified and reunited to the families in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Amuru,Kitgum and nwoya)	26.00	Limited funding to facilitate the activities planned, Late release of funds to enable the sector implement in time.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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|--|---|
| <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. 107 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</p> |
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	1,800	1,425	79.2%
221002 Workshops and Seminars	31,600	7,159	22.7%
221009 Welfare and Entertainment	32,438	790	2.4%
221011 Printing, Stationery, Photocopying and Binding	4,258	365	8.6%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	3,090	275	8.9%	
224002 General Supply of Goods and Services	34,400	10,383	30.2%	
227001 Travel Inland	78,600	7,325	9.3%	
227004 Fuel, Lubricants and Oils	25,414	4,327	17.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 9,301		Non Wage Rec't: 9,708	Non Wage Rec't: 104.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 228,200		Donor Dev't: 22,341	Donor Dev't: 9.8%	
Total 237,501		Total 32,049	Total 13.5%	

Output: Social Rehabilitation Services

0 High expectation from PWDs and Older persons, inadequate funds to implement all the sector planned

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 320 PWDs trained on HIV AIDs in 16 sub counties / division in Gulu District.</p> <p>2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters</p> <p>3 16.dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.</p> <p>4. 4 consultative meetings held with the line Ministries</p> <p>5. 4 monitoring supervision visits conducted in all the 12 sub counties in the Districtat</p> <p>6. National policy of the older persons disseminated in the four sub counties of Odek, Koro Awach and Patiko in Gulu District.</p> <p>7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters</p> <p>8. Commemoration of International Days of the Disabled and Olders Persons held at District headquarters</p> <p>9. 100 Dsiabled persons provided with mobility appliances within the Dsitritct</p>	<p>1. 1 advocacy meetings for PWDs and Older persons conducted at the District head office.</p> <p>2. 1 consultative meetings held with the line Ministries</p> <p>3. 1 disseminati</p>		
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Expenditure

213001 Medical Expenses(To Employees)	100	25	25.0%
213002 Incapacity, death benefits and funeral expenses	200	50	25.0%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	300	75	25.0%	
221009 Welfare and Entertainment	4,000	2,490	62.3%	
221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%	
222001 Telecommunications	200	150	75.0%	
224002 General Supply of Goods and Services	500	425	85.0%	
227001 Travel Inland	1,299	1,835	141.3%	
227004 Fuel, Lubricants and Oils	1,001	75	7.5%	
228002 Maintenance - Vehicles	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,100	5,450	59.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,100	5,450	59.9%	

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	Late release of funds and inadequate funds released.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 240 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics
2. 4 review meetings conducted with community development workers at the District headquarters
3. 60 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District
4. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality
5. Commemoration of Literacy and Culture days held at the District headquarters
6. 4 monitoring visits conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
1. 60 Group leader in the 3 sub counties of Bobi, Ongako and Koro trained on group dynamics
2. 30 Community sensitisation meetings on Government programmes held in the 3 subcounties of Odek, Lalogi and Lakwana in gulu District
3. 148 Community groups

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	800	30	3.8%
227001 Travel Inland	8,000	280	3.5%
227004 Fuel, Lubricants and Oils	3,556	498	14.0%
221011 Printing, Stationery, Photocopying and Binding	1,080	270	25.0%
221014 Bank Charges and other Bank related costs	350	49	14.0%
222001 Telecommunications	810	200	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,517	1,327	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,517	1,327	4.5%

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 for implementation of activities.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	262	8.7%
222001 Telecommunications	0	100	N/A
227001 Travel Inland	8,460	5,640	66.7%
227004 Fuel, Lubricants and Oils	1,905	913	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,914	6,915	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,914	6,915	46.4%

Output: Gender Mainstreaming

0

Funds for one calendar year from MGLSD was disbursed in the second quarter of the district financial year.

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Gulu District.
2. 4 awareness campaign on domestic violence Act at the district head quarter and sub counties of Paloro, Lakwana and Layibi.
3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district
4. 2 Community dialogue meetings on GBV conducted in the 4 sub counties of Patiko and Odek
5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Paloro and Layibi.
6. 2 Support supervision and monitoring conducted in all 12 sub counties in the District
7. SGBV recovery center Established at the district head quarter
8. Office equipments maintained
1. 8 awareness campaign on the management and compliance with the domestic violence Act at Paloro, Lakwana, paicho, and lalogi
2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	800	66.7%
222001 Telecommunications	1,000	500	50.0%
227001 Travel Inland	12,000	9,048	75.4%
227004 Fuel, Lubricants and Oils	5,000	3,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	13,348	66.7%
Total	20,000	13,348	66.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	250 (250 juvenile cases handled at the magistrate court	122 (1. 122 cases handled out of which 27 cases were	48.80	welfare needs not wellmet because of
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled	Gulu)	completed and the juveniles resettled in the Districts of Gulu, Amuru and Nwoya.)		overcrowding in the boys dormitory. There was also difficulties in accessing funding the the centre operation.`````
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. 48 Social Welfare reports compiled and submitted to the Chief Magistrate court Gulu. 2. 6 monthly returns compiled and submitted to the Chief Magistrate Court Gulu 3. 100 Juveniles welfare needs catered for and promoted at Rem		

Expenditure

224002 General Supply of Goods and Services	11,585	4,103	35.4%
227001 Travel Inland	1,800	1,320	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,785	5,423	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,785	5,423	28.9%

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 and inadequate funds allocation.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	1. 1 District Youth Council meeting held at the District headquarters.
	2. 40 Youth councillors trained on local government participatory methodologies.	2. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District
	3. 10 Youth groups supported with Income Generating Projects within the District.	
	4. 4 Support supervision and Monitoring visits carried out for various Youth projects	
	5. 20 chair persons youth council trained on their roles	

Expenditure

221002 Workshops and Seminars	1,867	1,321	70.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,294	1,321	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,294	1,321	Total 25.0%

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 (N/A)	.00	The groups are very slow at generating project proposal. Only 4 proposals have so far been recieved and are being processed. Distance is affecting the PWDs due to restricted movement.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 16 PWDs groups formed, registered and supported with IGAs in the 12 sub counties of Gulu district .	1 Monitoring of groups supported with IGAs conducted
	2. 1 Training sessions for members of District Disability Council held at the District level	
	3. 4 Executive committee meetings for Disability Council conducted at the District .	
	4. 4 Monitoring of groups supported with IGAs conducted	
	5. 4 special grant vetting meetings conducted at the district hqtrs	

Expenditure

221002 Workshops and Seminars	841	740	88.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 32,183		740	Non Wage Rec't: 2.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 32,183	Total 740	Total 2.3%	

Output: Work based inspections

Non Standard Outputs:	1. 500 Labour cases settled at the district headquarters.	1.354 Labour cases settled at the district headquarters.	0	Prompt release of funds enabled the department to accomplish this activity.
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. 80 inspection visits carried out in workplaces within the District.		
	3. 160 inspection visits carried out in workplaces within the District.	3. Office equipments maintained at the district hqtr		
	4. International Labor day commemorated at Kaunda ground Gulu Municipality.			
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	150	30.0%	
224002 General Supply of Goods and Services	500	100	20.0%	
227001 Travel Inland	1,600	1,500	93.8%	
227004 Fuel, Lubricants and Oils	1,100	785	71.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,140	Non Wage Rec't: 3,177	Non Wage Rec't: 34.8%	
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 3,177	Total 34.8%	

Output: Labour dispute settlement

Non Standard Outputs:	1. 11 workman compensated at the District Hqtrs	1 workman compensated at the district headquarter	0	Inadequate funding did not permit compensation of two individuals as planned.
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Expenditure

282104 Compensation to 3rd Parties	6,000	1,000	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 1,000	Non Wage Rec't: 16.7%	
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	6,000	Total 1,000	Total 16.7%	

Output: Representation on Women's Councils

No. of women councils supported	1 (1. 1 women council supported at the district)	1 (1. 1 women council supported at the district)	100.00	1. Inadequate funding to sector.
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| 1. 4 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter. | 1. 5 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter |
| 2. 4 District Women Council meeting held at district hqtrs | 2. 2 District Women Council meeting held at district hqtrs |
| 3. Commemoration of International Women's Day at Gulu district | |
| 4. 1 motor cycle for women's council maintained at the District headquarter | |
| 5. Supplies for small office equipment for the office held at the District headquarters . | |
| 6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District | |

Expenditure

221002 Workshops and Seminars	867	217	25.0%
221009 Welfare and Entertainment	1,000	240	24.0%
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
222001 Telecommunications	400	100	25.0%
227001 Travel Inland	2,000	507	25.3%
227004 Fuel, Lubricants and Oils	727	182	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 8,294		1,320	Non Wage Rec't: 15.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 8,294		Total 1,320	Total 15.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services*

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 member of staff and 5 members of support staff facilitated to perform their duties. 2. Salaries for 7 members of staff were paid monthly. 3. Office imprest provided and 6 departmental meetings held. 4. 7 computers, 5 printers, 2 pho	0	Challenges of operating IFMS affected funds flow as it was not easy to get acquainted with it. Frequent breakage of departmental vehicle led to higher cost of repair. Overall second quarter performance is rated at 90%, hence outputs produced.
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Expenditure

211101 General Staff Salaries	39,107	19,554	50.0%		
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	132	37.7%		
224002 General Supply of Goods and Services	0	525	N/A		
Wage Rec't:	39,107	Wage Rec't:	19,554	Wage Rec't:	50.0%
Non Wage Rec't:	6,700	Non Wage Rec't:	2,812	Non Wage Rec't:	42.0%
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	45,807	Total	22,366	Total	48.8%

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 continue to pose a big challenge.
No of qualified staff in the Unit	2 (Senior Planner and Assistant Statistical Officer recruited)	1 (Assistant Statistical Officer Recruited)	50.00	2. Inadequate funding to steer planning process and finance other critical planning functions
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at District Headquarters)	6 (6 DTPC Meetings held at District Headquarters)	50.00	3. Low turn up of vulnerable groups during village meetings.

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>STPCs skills and capacity gaps and problems encountered with planning methodology and guidelines identified at sub-county headquarters</p> <p>LCIII Strategic planning and consultation meetings held at 12 sub-county headquarters</p> <p>Annual Internal assessment report for 2012 produced.</p> <p>Budget Framework Papers prepared and Annual Budget Conference report produced</p> <p>AWPs finalized</p> <p>Planning Guidelines disseminated at LLG levels</p>	<p>1. Planning Guidelines disseminated at LLC levels</p> <p>2. 294 village level planning meetings (consultations) held.</p> <p>3. 12 LLGs Development Plans reviewed by stakeholders at Sub-county Headquarters.</p> <p>4. Quarterly performance progress report prepared.</p> <p>5. Inter</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,200	1,000	45.5%
225001 Consultancy Services- Short-term	5,000	1,007	20.1%
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	4,928	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,520	4,928	14.3%

Output: Statistical data collection

Non Standard Outputs:	<p>1. CIS databases made functional in 294 villages, 70 parishes and 16 sub-counties.</p> <p>2. LOGICS database made functional</p> <p>3. Data dissemination charts updated regularly at all administrative levels.</p>	Heads of department oriented on LOGICS	0	Release of funds was not adequate, thus, activities can not be fully carried out as planned.
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Expenditure

211103 Allowances	2,102	545	25.9%
224002 General Supply of Goods and Services	450	500	111.1%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,552	<i>Non Wage Rec't:</i>	1,045	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,552	Total	1,045	Total	13.8%

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 (1 statistical abstract prepared). 3. Birth registration conducted during Family Health Dys in places of worship	0	Datavcollection achieved due to support under LR allocation.
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Expenditure

224002 General Supply of Goods and Services	500	225	45.0%
227004 Fuel, Lubricants and Oils	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,346	645	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,071	0	0.0%
Total	21,417	645	3.0%

Output: Operational 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. 80 Community Project Management Committees trained. 3. 80 NUSAF2 Community Sub-projects generated and funded.	0	Some EPRA facilitators resigned which led to draw backs in project generation in some areas. Delay in training CPMC members due to challenges posed by IFMS system introduced in Gulu DLG in 2012/2013.
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Expenditure

211103 Allowances	37,972	9,220	24.3%
221003 Staff Training	73,507	24,250	33.0%
221007 Books, Periodicals and Newspapers	460	339	73.7%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	10,276	2,659	25.9%
224002 General Supply of Goods and Services	11,575	2,502	21.6%
227004 Fuel, Lubricants and Oils	14,620	8,779	60.0%
228002 Maintenance - Vehicles	5,940	2,289	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,317	50,038	32.0%
Donor Dev't:		0	0.0%
Total	156,317	50,038	32.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Sector Plans performance reviewed by stakeholders	2 Quarterly M&E Reports produced and shared at DTPC and DEC meetings	0	The activities were carried out with support under PAF Monitoring & Accountability, and retooling under LGMSD.
	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.			

Expenditure

211103 Allowances	8,000	3,068	38.4%
221011 Printing, Stationery, Photocopying and Binding	10,000	500	5.0%
224002 General Supply of Goods and Services	18,500	14,959	80.9%
227001 Travel Inland	13,251	1,000	7.5%
227004 Fuel, Lubricants and Oils	12,000	3,604	30.0%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,751	<i>Non Wage Rec't:</i>	4,172	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>	59,834	<i>Domestic Dev't:</i>	18,959	<i>Domestic Dev't:</i>	31.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,585	Total	23,131	Total	29.4%

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 for planning process.
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Expenditure

263102 LG Unconditional grants(current)	2,100		1,050		50.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,100	Non Wage Rec't:	1,050	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,100	Total	1,050	Total	50.0%

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	vehicle break down still remain a challenge staff not yet trained on IFMIS to date inadequate funding
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Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter</p> <p>2. Four Audit programmes prepared and coordinated. at the Head Quarter</p> <p>3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.</p> <p>5. Payment of 5 staff monthly salary</p> <p>6. exceptional reports verified monthly</p> <p>7. All procurements verified before payments are done.</p> <p>8. Annual risk assessment conducted</p> <p>9. One sector DDP produced.</p> <p>10. One sector annual Budget prepared.</p> <p>11.8. All pension forms verified.</p> <p>9. All assets maintained.</p> <p>11. fuel and lubricants procured.</p> <p>12. small office equipments and stationaries procured.</p>	<p>1. One annual workplan and two quarterly workplan produced at the district head quarters</p> <p>2. Two audit programme prepared and coordinated at the district head quarters.</p> <p>3. All pension forms verified at the district head quarters.</p> <p>4. Salaries for 5</p>
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Expenditure

211101 General Staff Salaries	45,701		22,851		50.0%
221014 Bank Charges and other Bank related costs	0		60		N/A
227004 Fuel, Lubricants and Oils	2,000		1,000		50.0%
Wage Rec't:	45,701	Wage Rec't:	22,851	Wage Rec't:	50.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	1,060	Non Wage Rec't:	10.1%
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	56,201	Total	23,911	Total	42.5%

Vote: 508 Gulu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (subcounty headquarters, health centres. Schools. departments, municipal divisions.)	2 (subcounties departments)	50.00	vehicle break down still remain a challenge staff not yet trained on IFMIS to date
Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub- Counties, Schools, Heath Centres.)	10/01/13 (subcounties secondary schools municipal divisions departments)	#Error	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. Two quarterly statutory internal audit report produced at the district head quarters. 2. Two monitoring produced at the district head quarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	301	16.7%
221014 Bank Charges and other Bank related costs	0	71	N/A
224002 General Supply of Goods and Services	2,000	1,055	52.8%
227001 Travel Inland	12,500	4,040	32.3%
227004 Fuel, Lubricants and Oils	4,700	400	8.5%
228004 Maintenance Other	1,500	540	36.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 31,065		Non Wage Rec't: 6,407	Non Wage Rec't: 20.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 31,065		Total 6,407	Total 20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 12,971,564	Wage Rec't: 6,470,622	Wage Rec't: 49.9%
Non Wage Rec't: 6,803,279	Non Wage Rec't: 3,034,032	Non Wage Rec't: 44.6%
Domestic Dev't: 9,033,297	Domestic Dev't: 3,052,547	Domestic Dev't: 33.8%
Donor Dev't: 15,266,952	Donor Dev't: 4,396,070	Donor Dev't: 28.8%
Total 44,075,091	Total 16,953,270	Total 38.5%

Vote: 508 Gulu District**2012/13 Quarter 2****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	1,091,869
Sector: Agriculture				82,970	39,219
LG Function: Agricultural Advisory Services				82,970	39,219
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	39,219
LCII: Gwengdiya Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Awach sub county		Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Paduny Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Awach Sub county	Awach sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Paibona Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Awach sub county	Awach sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Pukony Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Awach sub county	Awach sub county	Conditional Grant for NAADS	N/A	20,743	9,805
Sector: Works and Transport				897,455	213,777
LG Function: District, Urban and Community Access Roads				897,455	213,777
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				402,276	209,063
LCII: Paibona Parish				402,276	209,063
Item: 231003 Roads and Bridges					
Rehabilitation of Te Olam Paibona-Olel Section B		Donor Funding	Completed	197,874	137,284
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	4,714
LCII: Paibona Parish				5,000	4,714
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	4,714
Output: District Roads Maintainence (URF)				490,179	0
LCII: Gwengdiya Parish				490,179	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	1,091,869
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	532,159
LG Function: Pre-Primary and Primary Education				1,788,208	516,497
<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	333,332
LCII: Not Specified				166,305	68,164
Item: 231001 Non-Residential Buildings					
construction of classroom	Latwong P/S	Donor Funding	Completed	166,305	68,164
LCII: Paduny Parish				463,859	106,951
Item: 231001 Non-Residential Buildings					
Construction of classroom	Awach primary school and Latwong P/s	Donor Funding	Completed	463,859	106,951
LCII: Paibona Parish				231,930	158,217
Item: 231001 Non-Residential Buildings					
construction of classroom	Aleda P/S	Donor Funding	Completed	231,930	158,217
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 2****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	1,091,869
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	158,217
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	158,217
Item: 231002 Residential Buildings					
staff house 2 units	Aleda P/S	Donor Funding	Completed	214,376	158,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,497	24,948
LCII: Gwengdiya Parish				6,072	5,252
Item: 263101 LG Conditional grants(current)					
Primary School	Burcoro and Gwengdiya primary school	Conditional Grant to Primary Education	N/A	6,072	5,252
LCII: Paduny Parish				9,801	8,218
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	8,218
LCII: Paibona Parish				6,328	5,038
Item: 263101 LG Conditional grants(current)					
Paiibona Primary School	paibona and Aleda primary school	Conditional Grant to Primary Education	N/A	6,328	5,038
LCII: Pukony Parish				9,296	6,440
Item: 263101 LG Conditional grants(current)					
Primary School	Oguru, Wilul and Olel primary school	Conditional Grant to Primary Salaries	N/A	9,296	6,440
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 2****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	1,091,869
Awach Sub County		Locally Raised Revenues	N/A	2,100	0
<i>LG Function: Secondary Education</i>				23,894	15,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,894	15,662
LCII: Paduny Parish				23,894	15,662
Item: 263101 LG Conditional grants(current)					
secondary school	Awach s.s.	Conditional Grant to Secondary Education	N/A	23,894	15,662
Sector: Health				233,489	109,443
LG Function: Primary Healthcare				233,489	109,443
<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	47,094
LCII: Paduny Parish				72,294	47,094
Item: 231002 Residential Buildings					
Construct of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Completed	72,294	47,094
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 2****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	1,091,869
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	54,073
LCII: Paduny Parish				70,267	54,073
Item: 231001 Non-Residential Buildings					
OPD -Awach HCIV completion FY 2011/12	Awach HCIV	PRDP	Works Underway	70,267	54,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,997	8,275
LCII: Gwengdiya Parish				1,132	369
Item: 263102 LG Unconditional grants(current)					
Gwengdiya HCII	Gwengdiya HCII	Conditional Grant to PHC- Non wage	N/A	1,132	369
LCII: Paduny Parish				30,601	7,637
Item: 263102 LG Unconditional grants(current)					
Awach HCIV	Awach HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	6,637
Awach HCIV	Awach HCIV	Local revenue	N/A	4,601	1,000
LCII: Paibona Parish				1,132	269
Item: 263102 LG Unconditional grants(current)					
Paibona HCII	Paibona HCII	Conditional Grant to PHC- Non wage	N/A	1,132	269
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	57,406
LG Function: Rural Water Supply and Sanitation				247,536	57,406
<i>Capital Purchases</i>					
Output: Other Capital				441	0
LCII: Paduny Parish				441	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	1,091,869
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	53,086
LCII: Gwengdiya Parish				13,400	12,730
Item: 231007 Other Structures					
Rehabilitation of 2 deep boreholes	Bucoyo, Gwengdiya PS	Donor Funding	Completed	13,400	12,730
LCII: Paduny Parish				42,480	40,356
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	40,356
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	4,320
LCII: Paduny Parish				1,538	1,440
Item: 231007 Other Structures					
Drilling of deep borehole	Paromo- Bunga	Conditional transfer for Rural Water	Completed	1,538	1,440
LCII: Paibona Parish				1,538	1,440
Item: 231007 Other Structures					
Drilling of deep borehole	Bolipii	Conditional transfer for Rural Water	Completed	1,538	1,440
LCII: Pukony Parish				1,538	1,440
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 2****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	1,091,869
Drilling of deep borehole	Pukony H/C II	Conditional transfer for Rural Water	Completed	1,538	1,440
<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	116,626
<i>LG Function: Local Police and Prisons</i>				349,788	116,626
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				349,788	116,626
LCII: Paduny Parish				349,788	116,626
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	1,091,869
Awach Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,000
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	9,164
Item: 263204 Transfers to other gov't units(capital)					
Awach Sub-County		Other Transfers from Central Government	N/A	304,369	98,462
Sector: Public Sector Management				82,564	23,240
LG Function: District and Urban Administration				73,207	23,240
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				40,840	23,240
LCII: Paduny Parish				40,840	23,240
Item: 231002 Residential Buildings					
Completion of Administration Block	Sub- County Head Quarters	LGMSD (Former LGDP)	Works Underway	37,440	23,240
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)	Works Underway	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)	Works Underway	10,000	0
completion of drainable latrine at Aswa County H/Qtr	Aswa County Head quarters	LGMSD (Former LGDP)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				9,357	0
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 2****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	1,091,869
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 2****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	663,986
Sector: Agriculture				99,610	51,788
LG Function: Agricultural Advisory Services				99,610	51,788
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,310	51,788
LCII: Agonga Parish				14,174	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	7,398
LCII: Atiabar Parish				14,174	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	7,398
LCII: Laliya Parish				14,153	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,153	7,398
LCII: Laroo Parish				14,283	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,283	7,398
LCII: Oitino Parish				14,174	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	7,398
LCII: Pabwo Parish				14,175	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,175	7,398
LCII: Punena Parish				14,174	7,398
Item: 263204 Transfers to other gov't units(capital)					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	14,174	7,398
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	45,113
LG Function: District, Urban and Community Access Roads				340,202	45,113
<i>Capital Purchases</i>					

Vote: 508 Gulu District**2012/13 Quarter 2****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	663,986
Output: Rural roads construction and rehabilitation				333,202	35,509
LCII: Atiabar Parish				43,202	35,509
Item: 231003 Roads and Bridges					
The construction of Oitino Bridge	Oitino Bridge	Roads Rehabilitation Grant	Completed	43,202	35,509
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	9,603
LCII: Oitino Parish				7,000	9,603
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	9,603
Sector: Education				668,046	166,097
LG Function: Pre-Primary and Primary Education				653,551	157,159
<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	128,144
LCII: Oitino Parish				166,304	60,203
Item: 231001 Non-Residential Buildings					
construction of classroom	Paminano P/S	Donor Funding	Completed	166,304	60,203
LCII: Punena Parish				231,930	67,941
Item: 231001 Non-Residential Buildings					
construction of classroom	St.Martin Lukome P/S	Donor Funding	Completed	231,930	67,941
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 2****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	663,986
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	29,015
LCII: Agonga Parish				9,405	6,400
Item: 263101 LG Conditional grants(current)					
Primary School	Bungatira and Bungatira central primary school	Conditional Grant to Primary Salaries	N/A	9,405	6,400
LCII: Atiabar Parish				7,471	5,130
Item: 263101 LG Conditional grants(current)					
Primary School	Panyikworo and Cetkana primary school	Conditional Grant to Primary Salaries	N/A	7,471	5,130
LCII: Laliya Parish				3,070	2,131
Item: 263101 LG Conditional grants(current)					
Lukome Primary School	lukome primary school	Conditional Grant to Primary Salaries	N/A	3,070	2,131
LCII: Laroo Parish				6,401	4,391
Item: 263101 LG Conditional grants(current)					
Pageya Primary School	Pageya primary school	Conditional Grant to Primary Education	N/A	6,401	4,391
LCII: Oitino Parish				3,523	2,470
Item: 263101 LG Conditional grants(current)					
Paminano Primary School	Paminano primary school	Conditional Grant to Primary Salaries	N/A	3,523	2,470
LCII: Pabwo Parish				3,328	2,297
Item: 263101 LG Conditional grants(current)					
Kulu keno Primary School	Kulu keno primary	Conditional Grant to Primary Education	N/A	3,328	2,297
LCII: Punena Parish				9,074	6,197
Item: 263101 LG Conditional grants(current)					
Primary School	Lukodi and St Martin primary school	Conditional Grant to Primary Salaries	N/A	9,074	6,197
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 2****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	663,986
Bungatira sub county		Locally Raised Revenues	N/A	2,400	0
<i>LG Function: Secondary Education</i>				14,496	8,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,496	8,938
LCII: Punena Parish				14,496	8,938
Item: 263101 LG Conditional grants(current)					
secondary school	Lukome s.s.	Conditional Grant to Secondary Education	N/A	14,496	8,938
Sector: Health				50,580	1,779
LG Function: Primary Healthcare				50,580	1,779
<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	1,779
LCII: Atiabar Parish				2,264	746
Item: 263102 LG Unconditional grants(current)					
Coope HCII	Coope HCII	Conditional Grant to PHC- Non wage	N/A	1,132	469
Rwotobilo HCII	Rwotobilo HCII	Conditional Grant to PHC- Non wage	N/A	1,132	277
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 2****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	663,986
LCII: Pabwo Parish				4,774	1,033
Item: 263102 LG Unconditional grants(current)					
Pabwo HCIII	Pabwo HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,033
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	110,868
LG Function: Rural Water Supply and Sanitation				189,260	110,868
<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	107,978
LCII: Agonga Parish				29,080	27,626
Item: 231007 Other Structures					
1 deep borehole drilling and 1 rehabilitation of borehole	Layik and Bungatira Central	Donor Funding	Completed	29,080	27,626
LCII: Atiabar Parish				13,400	12,730
Item: 231007 Other Structures					
Rehabilitation of 2deep borehole	Cet kana ps and Rwot obili Hc	Donor Funding	Completed	13,400	12,730
LCII: Laliya Parish				35,780	33,991
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	33,991
LCII: Laroo Parish				6,700	6,365
Item: 231007 Other Structures					
Rehabilitation of 1 deep wells	Obiya high land	Donor Funding	Completed	6,700	6,365
LCII: Oitino Parish				29,080	27,266

Vote: 508 Gulu District**2012/13 Quarter 2****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	663,986
Item: 231007 Other Structures					
Rehabilitation of 1 deep wells and drilling of deep borehole	Katikati C, Paminano Ps	Donor Funding	Completed	29,080	27,266
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	2,890
LCII: Oitino Parish				4,017	2,890
Item: 231007 Other Structures					
Drilling of one deep borehole	Lwalakwar	Conditional transfer for Rural Water	Completed	1,538	1,440
Drilling of a deep borehole	Oturuloya	Conditional transfer for Rural Water	Completed	2,479	1,450
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 2****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	663,986
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	288,340
LG Function: Local Police and Prisons				227,343	288,340
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				227,343	288,340
LCII: Atiabar Parish				203,787	279,534
Item: 263201 LG Conditional grants(capital)					
Bungatira	Bungatira Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	36,702	17,029
Item: 263204 Transfers to other gov't units(capital)					
Bungatira Sub-County		Other Transfers from Central Government	N/A	167,085	262,505
LCII: Pabwo Parish				19,470	8,806

Vote: 508 Gulu District**2012/13 Quarter 2****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	663,986
Item: 263102 LG Unconditional grants(current)					
Bungatira Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	8,806
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	0
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)	Works Underway	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)	Works Underway	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)	Works Underway	22,441	0
Construction of a 2 stance VIP latrine and bath shelter at Cetkana PS	Cetkana PS	LGMSD (Former LGDP)	Works Underway	3,448	0
LCII: Oitino Parish				10,745	0
Item: 231002 Residential Buildings					
Construction of perma Well at Monroc	Monroc	LGMSD (Former LGDP)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				5,740	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	663,986
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,740	0
LCII: Punena Parish				5,740	0
Item: 263104 Transfers to other gov't units(current)					
Bungatira SC	Lagwiny Village	Locally Raised Revenues	N/A	5,740	0
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 2****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	679,835
Sector: Agriculture				82,970	39,219
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970</i>	<i>39,219</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	39,219
LCII: Kal Alii Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Kal Umu Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Omel Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Pagik Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	20,743	9,805
Sector: Works and Transport				216,371	67,202
<i>LG Function: District, Urban and Community Access Roads</i>				<i>216,371</i>	<i>67,202</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,371	64,536
LCII: Omel Parish				210,371	64,536
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	64,536
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	2,667
LCII: Kal Umu Parish				6,000	2,667
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	2,667
Sector: Education				1,773,867	501,841
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,759,567</i>	<i>495,281</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				254,289	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	679,835
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	367,613
LCII: Kal Umu Parish				231,930	76,268
Item: 231001 Non-Residential Buildings					
construction of classroom	Paicho P/S	Donor Funding	Completed	231,930	76,268
LCII: Not Specified				397,931	201,471
Item: 231001 Non-Residential Buildings					
construction of classroom	Cwero P/S and Onekjii P/S	Donor Funding	Completed	397,931	201,471
LCII: Omel Parish				231,930	89,873
Item: 231001 Non-Residential Buildings					
construction of classroom	Bulkur and Kalamaji P/S	Donor Funding	Completed	231,930	89,873
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 2****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	679,835
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	101,200
LCII: Kal Alii Parish				214,376	33,979
Item: 231002 Residential Buildings					
staff house 2 units	Onek jii P/S	Donor Funding	Completed	214,376	33,979
LCII: Omel Parish				214,375	67,221
Item: 231002 Residential Buildings					
construction of 2unit staff house	Bulkur P/S	Donor Funding	Completed	214,375	67,221
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	26,469
LCII: Kal Alii Parish				13,864	12,568
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	12,568
LCII: Kal Umu Parish				13,301	8,747
Item: 263101 LG Conditional grants(current)					
Primary School	Paicho,onekjii and Tegot primry school	Conditional Grant to Primary Education	N/A	13,301	8,747
LCII: Omel Parish				8,717	5,153
Item: 263101 LG Conditional grants(current)					
Primary School	Omelboke and Kitinotima Pageya pece primary school	Conditional Grant to Primary Salaries	N/A	8,717	5,153
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	6,560
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,301	6,560
LCII: Kal Alii Parish				14,301	6,560
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	679,835
sendary school	Paicho s.s.	Conditional Grant to Secondary Education	N/A	14,301	6,560
Sector: Health				16,165	2,205
LG Function: Primary Healthcare				16,165	2,205
<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	2,205
LCII: Kal Alii Parish				1,132	275
Item: 263102 LG Unconditional grants(current)					
Kal-ali HCII	Kal-Ali HCII	Conditional Grant to PHC- Non wage	N/A	1,132	275
LCII: Kal Umu Parish				1,132	77
Item: 263102 LG Unconditional grants(current)					
Tegot-Atto HCII	Tegot-Atto HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
LCII: Omel Parish				1,132	637
Item: 263102 LG Unconditional grants(current)					
Omel HCII	Omel HCII	Conditional Grant to PHC- Non wage	N/A	1,132	637
LCII: Pagik Parish				4,774	1,216
Item: 263102 LG Unconditional grants(current)					
Cwero HCII	Cwero HCII	Conditional Grant to PHC- Non wage	N/A	4,774	1,216
Sector: Water and Environment				294,880	5,800
LG Function: Rural Water Supply and Sanitation				294,880	5,800
<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 2****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	679,835
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	5,800
LCII: Kal Alii Parish				2,642	1,450
Item: 231007 Other Structures					
Drilling of a deep borehole	Kiceke	Conditional transfer for Rural Water	Completed	2,642	1,450
LCII: Kal Umu Parish				5,285	2,900
Item: 231007 Other Structures					
Drilling of 2 deep borehole	Anyomotwon, Dog Lawiny	Conditional transfer for Rural Water	Completed	5,285	2,900
LCII: Pagik Parish				2,642	1,450
Item: 231007 Other Structures					
Drilling of a deep borehole	Bokeber	Conditional transfer for Rural Water	Completed	2,642	1,450

Lower Local Services

Vote: 508 Gulu District**2012/13 Quarter 2****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	679,835
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	63,568
LG Function: Local Police and Prisons				158,355	63,568
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				158,355	63,568
LCII: Kal Alii Parish				133,395	53,713
Item: 263102 LG Unconditional grants(current)					
Paicho Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
Item: 263204 Transfers to other gov't units(capital)					
Paicho Sub-County		Other Transfers from Central Government	N/A	113,925	44,129
LCII: Kal Umu Parish				24,960	9,856
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	9,856

Vote: 508 Gulu District**2012/13 Quarter 2****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	679,835
Sector: Public Sector Management				96,815	0
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)	Works Underway	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)	Works Underway	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)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				7,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,400	0
LCII: Kal Alii Parish				7,400	0
Item: 263104 Transfers to other gov't units(current)					
Paicho SC	Te-Olam Village	Locally Raised Revenues	N/A	7,400	0
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 2****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	272,715
Sector: Agriculture				77,772	36,692
LG Function: Agricultural Advisory Services				77,772	36,692
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,622	36,692
LCII: Labworomor Parish				25,874	12,231
Item: 263204 Transfers to other gov't units(capital)					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	25,874	12,231
LCII: Mede Parish				25,874	12,231
Item: 263204 Transfers to other gov't units(capital)					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	25,874	12,231
LCII: Owalo Parish				25,874	12,231
Item: 263204 Transfers to other gov't units(capital)					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	25,874	12,231
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	3,434
LG Function: District, Urban and Community Access Roads				5,501	3,434
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,401	3,434
LCII: Labworomor Parish				5,401	3,434
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	3,434
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	167,648
LG Function: Pre-Primary and Primary Education				921,480	167,648
<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 2****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	272,715
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	111,645
LCII: Mede Parish				231,930	41,156
Item: 231001 Non-Residential Buildings					
construction of classroom	Oywak p/S	Donor Funding	Completed	231,930	41,156
LCII: Owalo Parish				231,930	70,489
Item: 231001 Non-Residential Buildings					
Construction of classroom	Patiko prison P/S	Donor Funding	Completed	231,930	70,489
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	41,156
LCII: Mede Parish				214,376	41,156
Item: 231002 Residential Buildings					
staff house 2 units	Oywak P/S	Donor Funding	Completed	214,376	41,156
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	14,848
LCII: Labworomor Parish				7,005	4,824
Item: 263101 LG Conditional grants(current)					
Primary School	Abaka and Palaro primary school	Conditional Grant to Primary Salaries	N/A	7,005	4,824
LCII: Mede Parish				4,186	2,579

Vote: 508 Gulu District**2012/13 Quarter 2****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	272,715
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	2,579
LCII: Owalo Parish				11,245	7,445
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	7,445
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	1,851
LG Function: Primary Healthcare				229,762	1,851
<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	1,851
LCII: Labworomor Parish				6,774	1,187
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	272,715
Labworomor HCIII	Labworomor HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,187
Labworomor HCIII	Labworomor HCIII	Local Revenue	N/A	2,000	0
LCII: Mede Parish Item: 263102 LG Unconditional grants(current)				1,132	369
Oroko HCII	Oroko HCII	Conditional Grant to PHC- Non wage	N/A	1,132	369
LCII: Owalo Parish Item: 263102 LG Unconditional grants(current)				1,132	295
Lugore HCII	Lugore HCII	Conditional Grant to PHC- Non wage	N/A	1,132	295
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	5,760
LG Function: Rural Water Supply and Sanitation				209,693	5,760
<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	1,440
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 2****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	272,715
LCII: Owalo Parish				73,483	1,440
Item: 231007 Other Structures					
Deep Borehole Drilling	Kiteny	Conditional transfer for Rural Water	Completed	1,923	1,440
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	4,320
LCII: Labworomor Parish				1,651	1,440
Item: 231007 Other Structures					
Drilling of a borehole		Conditional transfer for Rural Water	Completed	1,651	1,440
LCII: Mede Parish				3,077	2,880
Item: 231007 Other Structures					
Drilling of deep borehole	Ongedo and Agoro cetdyang	Conditional transfer for Rural Water	Completed	3,077	2,880
<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 2****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	272,715
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	57,180
LG Function: Local Police and Prisons				255,260	57,180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				255,260	57,180
LCII: Labworomor Parish				252,358	57,180
Item: 263102 LG Unconditional grants(current)					
Palaro Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
Item: 263201 LG Conditional grants(capital)					
Palaro	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	16,658	5,096
Item: 263204 Transfers to other gov't units(capital)					
Palaro Sub-County		Other Transfers from Central Government	N/A	216,229	42,500
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	150
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)	Works Underway	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)	Works Underway	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 2****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	272,715
Procurement of 1 desk top computer and 1 printer	Sub- County Head Quarters	LGMSD (Former LGDP)	Works Underway	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	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	150
LCII: Labworomor Parish				300	150
Item: 263102 LG Unconditional grants(current)					
Palaro Sub- County		Locally Raised Revenues	N/A	300	150
				(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 2****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	323,469
Sector: Agriculture				77,622	36,335
<i>LG Function: Agricultural Advisory Services</i>				<i>77,622</i>	<i>36,335</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,622	36,335
LCII: Kal Parish				25,874	12,112
Item: 263204 Transfers to other gov't units(capital)					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	25,874	12,112
LCII: Pawel Parish				25,874	12,112
Item: 263204 Transfers to other gov't units(capital)					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	25,874	12,112
LCII: Pugwinyi Parish				25,874	12,112
Item: 263204 Transfers to other gov't units(capital)					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	25,874	12,112
Sector: Works and Transport				906,000	204,710
<i>LG Function: District, Urban and Community Access Roads</i>				<i>906,000</i>	<i>204,710</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				900,000	201,361
LCII: Kal Parish				900,000	201,361
Item: 231003 Roads and Bridges					
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding	Works Underway	900,000	201,361
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	3,349
LCII: Pawel Parish				6,000	3,349
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	3,349
Sector: Education				692,229	35,051
<i>LG Function: Pre-Primary and Primary Education</i>				<i>692,229</i>	<i>35,051</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 2****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	323,469
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	12,769
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	12,769
Item: 231002 Residential Buildings					
construction of teachers house	Rwotobilo and Awoonyim primary school	PRDP	Completed	64,455	12,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,839	22,282
LCII: Kal Parish				15,502	8,530
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	8,530
LCII: Pawel Parish				8,782	5,709
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	5,709
LCII: Pugwinyi Parish				10,555	8,043

Vote: 508 Gulu District**2012/13 Quarter 2****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	323,469
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	8,043
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	1,243
LG Function: Primary Healthcare				66,852	1,243
<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	1,243
LCII: Kal Parish				4,774	1,166

Vote: 508 Gulu District**2012/13 Quarter 2****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	323,469
Item: 263102 LG Unconditional grants(current)					
Patiko HCIII	Patiko HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,166
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	77
Item: 263102 LG Unconditional grants(current)					
Pugwinyi HCII	Pugwinyi HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
Sector: Water and Environment				197,776	4,320
LG Function: Rural Water Supply and Sanitation				197,776	4,320
<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	4,320
LCII: Pugwinyi Parish				4,615	4,320
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 2****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	323,469
Drilling of deep borehole	Awonyim-Bidati, Rwotobilo, Cetkana	Conditional transfer for Rural Water	Completed	4,615	4,320
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	16,953
LG Function: Local Police and Prisons				212,730	16,953
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				212,730	16,953
LCII: Kal Parish				212,730	16,953
Item: 263102 LG Unconditional grants(current)					
Patiko Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
Item: 263201 LG Conditional grants(capital)					
Patiko	Palaro Sub-County Head Quarters	LGMSD (Former LGDP)	N/A	16,175	7,370
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	24,857
LG Function: District and Urban Administration				75,241	24,857
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,840	24,857
LCII: Kal Parish				51,840	24,857
Item: 231002 Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 2****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	323,469
Completion of Administrative Block at Sub- County Head Quarters.	Sub- County Head Quarters	LGMSD (Former LGDP)	Works Underway	48,440	24,857
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)	Works Underway	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)	Works Underway	6,590	0
Construction of a 2 stance VIP latrine and bath shelter at Pawel Angany PS	Pawel Angany PS	LGMSD (Former LGDP)	Works Underway	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)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				5,940	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,940	0
LCII: Kal Parish				5,940	0
Item: 263104 Transfers to other gov't units(current)					
Patiko SC	Pajaa Village	Locally Raised Revenues	N/A	5,940	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	321,231
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	5,510
LG Function: District, Urban and Community Access Roads				7,000	5,510
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	5,510
LCII: Not Specified				7,000	5,510
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	5,510
Sector: Education				137,073	103,635
LG Function: Pre-Primary and Primary Education				26,290	19,751
<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	19,751
LCII: Anyaya Parish				6,317	6,568
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	321,231
Ogul P/S	Angaya,coopil and ogul primary school	Conditional Grant to Primary Salaries	N/A	6,317	6,568
LCII: Pakwelo Parish Item: 263101 LG Conditional grants(current)				7,381	5,070
Unyama P/S	Akonyibedo and Unyama primary school	Conditional Grant to Primary Education	N/A	7,381	5,070
LCII: Unyama Parish Item: 263101 LG Conditional grants(current)				11,279	8,112
Primary school	GPTC Demo and Pakwelo primary school	Conditional Grant to Primary Education	N/A	11,279	8,112
LG Function: Secondary Education				110,783	83,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,783	83,884
LCII: Pakwelo Parish Item: 263101 LG Conditional grants(current)				110,783	83,884
secondary school	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	110,783	83,884
Sector: Health				17,097	154
LG Function: Primary Healthcare				17,097	154
<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	154
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	77
Lapeta HCII	Lapeta HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77

Vote: 508 Gulu District**2012/13 Quarter 2****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	321,231
LCII: Unyama Parish				1,132	77
Item: 263102 LG Unconditional grants(current)					
Unyama HCIII	Unyama HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
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	107,773
LG Function: Rural Water Supply and Sanitation				204,229	107,773
<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	103,423
LCII: Anyaya Parish				13,400	12,730
Item: 231007 Other Structures					
Rehabilitation of 2 deep boreholes	Kidere one & Unyama B	Donor Funding	Completed	13,400	12,730
LCII: Oding Parish				60,500	56,702
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	55,252

Vote: 508 Gulu District**2012/13 Quarter 2****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	321,231
Deep Borehole Drilling	Olano	Conditional transfer for Rural Water	Completed	2,340	1,450
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	33,991
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Wangnen B, Unyama HC, Oguru	Donor Funding	Completed	35,780	33,991
Output: PRDP-Borehole drilling and rehabilitation				7,927	4,350
LCII: Anyaya Parish Item: 231007 Other Structures				2,642	1,450
Drilling of a borehole		Conditional transfer for Rural Water	Completed	2,642	1,450
LCII: Pakwelo Parish Item: 231007 Other Structures				2,642	1,450
Drilling of a borehole	Akonyibedo	Conditional transfer for Rural Water	Completed	2,642	1,450
LCII: Unyama Parish Item: 231007 Other Structures				2,642	1,450
Drilling of a borehole	Unyama B	Conditional transfer for Rural Water	Completed	2,642	1,450
<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 2****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	321,231
<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	83,417
LG Function: Local Police and Prisons				223,355	83,417
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				223,355	83,417
LCII: Pakwelo Parish				44,055	19,439
Item: 263102 LG Unconditional grants(current)					
Unyama Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
Item: 263201 LG Conditional grants(capital)					
Unyama		LGMSD (Former LGDP)	N/A	24,584	9,856
LCII: Unyama Parish				179,300	63,979
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 2****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	321,231
Unyama Sub-County		Other Transfers from Central Government	N/A	166,085	63,979
Sector: Public Sector Management				9,827	0
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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				4,060	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,060	0
LCII: Unyama Parish				4,060	0
Item: 263104 Transfers to other gov't units(current)					
Unyama SC	Unyama A	Locally Raised Revenues	N/A	4,060	0
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 2****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	282,120
Sector: Agriculture				100,416	22,498
LG Function: Agricultural Advisory Services				100,416	22,498
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	1,103
LCII: Kasubi parish				9,000	1,103
Item: 231004 Transport Equipment					
vehicle maintenance		Conditional Grant for NAADS	Completed	9,000	1,103
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	92,210
LG Function: Secondary Education				122,501	92,210
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,501	92,210
LCII: Kanyagoga Parish				122,501	92,210
Item: 263101 LG Conditional grants(current)					
secondary school	Trinity college	Conditional Grant to Secondary Education	N/A	122,501	92,210

Vote: 508 Gulu District**2012/13 Quarter 2****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	282,120
Sector: Health				786,369	13,844
LG Function: Primary Healthcare				786,369	13,844
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,101	13,844
LCII: Bar- dege Parish				18,101	13,844
Item: 231001 Non-Residential Buildings					
Retention DHO admin Block	DHO admin block	Conditional Grant to PHC - development	Works Underway	18,101	13,844
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	153,567
LG Function: Local Police and Prisons				93,925	153,567
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 2****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	282,120
Output: Multi sectoral Transfers to Lower Local Governments				93,925	153,567
LCII: Kanyagoga Parish				93,925	153,567
Item: 263204 Transfers to other gov't units(capital)					
Bardege		Other Transfers from Central Government	N/A	93,925	153,567
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 2****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	247,344
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.Mauritz HCII	St.Muaritz HCII	PHC None wage	N/A	13,684	0
Sector: Justice, Law and Order				93,925	226,601
LG Function: Local Police and Prisons				93,925	226,601
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				93,925	226,601
LCII: Queen's Avenue Parish				93,925	226,601
Item: 263204 Transfers to other gov't units(capital)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	247,344
Laroo Division		Other Transfers from Central Government	N/A	93,925	226,601
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)	Works Underway	100,000	0
Procurement of 3 motorcylces	District Head Office	LGMSD (Former LGDP)	Works Underway	42,000	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	121,432
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: 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	100,689
LG Function: Local Police and Prisons				181,085	100,689
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				181,085	100,689
LCII: Library Parish				181,085	100,689
Item: 263204 Transfers to other gov't units(capital)					
Layibi Division		Other Transfers from Central Government	N/A	181,085	100,689

Vote: 508 Gulu District**2012/13 Quarter 2****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	63,242
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	42,500
LG Function: Local Police and Prisons				362,525	42,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				362,525	42,500
LCII: Te- gwana Parish				362,525	42,500
Item: 263204 Transfers to other gov't units(capital)					
Pece Division		Other Transfers from Central Government	N/A	362,525	42,500

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
Sector: Agriculture				88,198	41,390
<i>LG Function: Agricultural Advisory Services</i>				<i>88,198</i>	<i>41,390</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,198	41,390
LCII: Paidongo Parish				17,664	8,278
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,664	8,278
LCII: Paidwe Parish				17,634	8,278
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	8,278
LCII: Palenga Parish				17,634	8,278
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	8,278
LCII: Palwo Parish				17,634	8,278
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	8,278
LCII: Patek Parish				17,634	8,278
Item: 263204 Transfers to other gov't units(capital)					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	17,634	8,278
Sector: Works and Transport				119,956	7,244
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,956</i>	<i>7,244</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	7,244
LCII: Palenga Parish				6,000	7,244
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	7,244
Sector: Education				975,041	222,915
<i>LG Function: Pre-Primary and Primary Education</i>				<i>923,791</i>	<i>192,329</i>

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
<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	155,049
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	63,572
Item: 231001 Non-Residential Buildings					
construction of classroom	Minakulu P/S	Donor Funding	Completed	231,930	63,572
LCII: Patek Parish				231,930	91,477
Item: 231001 Non-Residential Buildings					
construction of classroom	Tekulu P/S	Donor Funding	Completed	231,930	91,477
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 2****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	616,532
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	37,280
LCII: Paidongo Parish				9,310	6,331
Item: 263101 LG Conditional grants(current)					
Labworomor P/S	Lelaobaro and Labworomor primary school	Conditional Grant to Primary Education	N/A	9,310	6,331
LCII: Paidwe Parish				20,250	14,043
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	14,043
LCII: Palenga Parish				8,723	5,558
Item: 263101 LG Conditional grants(current)					
Palenga P/S	Palenga and Opukomuny primary school	Conditional Grant to Primary Education	N/A	8,723	5,558
LCII: Palwo Parish				8,947	6,099
Item: 263101 LG Conditional grants(current)					
Minakulu P/S	Okwir and Minakulu primary school	Conditional Grant to Primary Education	N/A	8,947	6,099
LCII: Patek Parish				7,652	5,249
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
Tekulu	Tekulu and Patek bar primary school	Conditional Grant to Primary Education	N/A	7,652	5,249
<i>LG Function: Secondary Education</i>				51,250	30,586
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,250	30,586
LCII: Paidwe Parish				23,694	11,726
Item: 263101 LG Conditional grants(current)					
secondary school	Onono Mem. College	Conditional Grant to Secondary Education	N/A	23,694	11,726
LCII: Palwo Parish				27,556	18,860
Item: 263101 LG Conditional grants(current)					
secondary school	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	27,556	18,860
Sector: Health				59,846	490
<i>LG Function: Primary Healthcare</i>				59,846	490
<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	Bobo 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	Bobo 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	490
LCII: Paidongo Parish				1,132	77

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
Item: 263102 LG Unconditional grants(current)					
Lela-obaro HCII	Lela-obaro HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
LCII: Paidwe Parish				5,774	77
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	77
LCII: Palenga Parish				1,132	77
Item: 263102 LG Unconditional grants(current)					
Palenga HCII	Palenga HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
LCII: Patek Parish				1,132	259
Item: 263102 LG Unconditional grants(current)					
Tekulu HCII	Tekulu HCII	Conditional Grant to PHC- Non wage	N/A	1,132	259
Sector: Water and Environment				333,587	133,013
LG Function: Rural Water Supply and Sanitation				333,387	133,013
<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	127,213
LCII: Paidongo Parish				20,100	19,095
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
Rehabilitation of 3 deep wells	Wilacic, Lelabaro HC, Wilaminayila	Donor Funding	Completed	20,100	19,095
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	59,231
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Iraa, Odyak West, Oduku, Ibar	Donor Funding	Completed	58,160	55,252
Drilling of deep borehole	Palenga HC II	Equalisation Grant	Completed	22,500	3,979
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	48,887
Rehabilitation of 1 deep wells and drilling of 2 deep borehole	Awiti, Adak C, Wikwoyo	Donor Funding	Completed	51,460	48,887
Output: PRDP-Borehole drilling and rehabilitation				40,550	5,800
LCII: Paidongo Parish Item: 231007 Other Structures				10,137	1,450
Drilling of a borehole	Labworomor	Conditional transfer for Rural Water	Completed	10,137	1,450
LCII: Palenga Parish Item: 231007 Other Structures				10,137	1,450
Drilling of a borehole	Oduku	Conditional transfer for Rural Water	Completed	10,137	1,450
LCII: Palwo Parish				10,137	1,450

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
Item: 231007 Other Structures					
Drilling of a borehole	Aremo	Conditional transfer for Rural Water	Completed	10,137	1,450
LCII: Patek Parish				10,137	1,450
Item: 231007 Other Structures					
Drilling of a borehole	Bar kic	Conditional transfer for Rural Water	Completed	10,137	1,450
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	211,480
LG Function: Local Police and Prisons				233,800	211,480
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
Output: Multi sectoral Transfers to Lower Local Governments				233,800	211,480
LCII: Paidongo Parish				233,800	211,480
Item: 263102 LG Unconditional grants(current)					
Bobi Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	10,443
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	12,893
Item: 263204 Transfers to other gov't units(capital)					
Bobi Sub-County		Other Transfers from Central Government	N/A	180,085	188,144
Sector: Public Sector Management				133,163	0
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)	Works Underway	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)	Works Underway	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)	Works Underway	20,368	0
Construction of a 4 stance VIP latrine at Opukomuny PS	Opukomuny PS	LGMSD (Former LGDP)	Works Underway	11,000	0
LCII: Palwo Parish				342	0
Item: 231002 Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 2****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	616,532
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)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				5,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,700	0
LCII: Paidwe Parish				5,700	0
Item: 263104 Transfers to other gov't units(current)					
Bobi Sc	Pato Village	Locally Raised Revenues	N/A	5,700	0
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 2****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	401,087
Sector: Agriculture				93,665	23,416
LG Function: Agricultural Advisory Services				93,665	23,416
<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	7,784
LG Function: District, Urban and Community Access Roads				6,186	7,784
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,186	7,784
LCII: Acoyo Parish				6,186	7,784
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	7,784
Sector: Education				445,139	116,660
LG Function: Pre-Primary and Primary Education				404,776	88,206
<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 2****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	401,087
Item: 231006 Furniture and Fixtures					
Supply of furniture	Lakwatomer PS	Donor Funding	Completed	64,407	0
Output: Classroom construction and rehabilitation				248,399	58,888
LCII: Ibakara Parish				166,305	58,888
Item: 231001 Non-Residential Buildings					
construction of classroom	Lakwatomer P/S	Donor Funding	Completed	166,305	58,888
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	29,318
LCII: Ibakara Parish				10,251	5,888
Item: 263101 LG Conditional grants(current)					
Abole p/s	Abole and Lakwatomer primary school	Conditional Grant to Primary Education	N/A	10,251	5,888
LCII: Labwoc Parish				9,264	7,341
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	7,341
LCII: Lapainat East Parish				2,744	1,914
Item: 263101 LG Conditional grants(current)					
Laminadera P/S	Laminadera primary school	Conditional Grant to Primary Education	N/A	2,744	1,914
LCII: Lapainat west Parish				20,304	10,462
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	10,462
LCII: Pageya Parish				8,349	3,713
Item: 263101 LG Conditional grants(current)					
Koro P/S	Koro primary school	Conditional Grant to Primary Education	N/A	8,349	3,713
Output: Multi sectoral Transfers to Lower Local Governments				550	0
LCII: Ibakara Parish				550	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	401,087
Item: 263102 LG Unconditional grants(current)					
Koro Sub county		Locally Raised Revenues	N/A	550	0
<i>LG Function: Secondary Education</i>				40,364	28,454
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,364	28,454
LCII: Lapainat west Parish				40,364	28,454
Item: 263101 LG Conditional grants(current)					
secondary school	Koro s.s.	Conditional Grant to Secondary Education	N/A	40,364	28,454
Sector: Health				42,634	4,387
LG Function: Primary Healthcare				42,634	4,387
<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	3,948
LCII: Ibakara Parish				8,703	3,948
Item: 231002 Residential Buildings					
Retention -staff house Lakwatomer HCII FY 2011/12	Lakwatomer HCII	PRDP	Completed	8,703	3,948
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	439
LCII: Ibakara Parish				1,132	285
Item: 263102 LG Unconditional grants(current)					
Lakwotomer HCII	Lakwotomer HCII	Conditional Grant to PHC- Non wage	N/A	1,132	285
LCII: Labwoc Parish				1,132	77
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	401,087
Koro-abili HCII	Koro-abil HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
LCII: Lapainat west Parish Item: 263102 LG Unconditional grants(current)				4,774	77
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	77
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	133,233
LG Function: Rural Water Supply and Sanitation				253,315	133,233
<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	128,883
LCII: Acoyo Parish Item: 231007 Other Structures				6,700	6,365
Rehabilitation of 1 borehole		Donor Funding	Completed	6,700	6,365
LCII: Ibakara Parish Item: 231007 Other Structures				42,215	35,441
Deep Borehole Drilling	Abole	Conditional transfer for Rural Water	Completed	6,435	1,450
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Abole Olambayo, Lakwatomer, Abole	Donor Funding	Completed	35,780	33,991

Vote: 508 Gulu District**2012/13 Quarter 2****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	401,087
LCII: Labwoc Parish				20,100	19,095
Item: 231007 Other Structures					
Rehabilitation of 3 deep wells	Koro abili ps, Angaba, Labwoch	Donor Funding	Completed	20,100	19,095
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	33,991
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	33,991
LCII: Pageya Parish				35,780	33,991
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	33,991
Output: PRDP-Borehole drilling and rehabilitation				38,935	4,350
LCII: Acoyo Parish				6,531	1,450
Item: 231007 Other Structures					
Drilling of a borehole	Amilobo	Conditional transfer for Rural Water	Completed	6,531	1,450
LCII: Lapainat East Parish				12,129	1,450
Item: 231007 Other Structures					
Drilling of a borehole	Alelele	Conditional transfer for Rural Water	Completed	12,129	1,450
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	1,450
Item: 231007 Other Structures					
Drilling of a borehole	Burlyec	Conditional transfer for Rural Water	Completed	10,137	1,450
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 2****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	401,087
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	115,456
LG Function: Local Police and Prisons				447,059	115,456
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				447,059	115,456
LCII: Pageya Parish				447,059	115,456
Item: 263102 LG Unconditional grants(current)					
Koro Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,000
Item: 263104 Transfers to other gov't units(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	401,087
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	13,777
Item: 263204 Transfers to other gov't units(capital)					
Koro Sub-County		Other Transfers from Central Government	N/A	403,408	92,679
Sector: Public Sector Management				11,927	150
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)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				5,860	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,860	0
LCII: Pageya Parish				5,860	0
Item: 263104 Transfers to other gov't units(current)					
Koro SC	Koro Kal Village	Locally Raised Revenues	N/A	5,860	0
LG Function: Local Government Planning Services				300	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	150
LCII: Lapainat East Parish				300	150
Item: 263102 LG Unconditional grants(current)					
Koro Sub- County		Locally Raised Revenues	N/A	300	150
				(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 2****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	401,087
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 2****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	418,376
Sector: Agriculture				82,970	39,219
<i>LG Function: Agricultural Advisory Services</i>				<i>82,970</i>	<i>39,219</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	39,219
LCII: Lanenober Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Lujorongole Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Parak Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Te-got Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	20,743	9,805
Sector: Works and Transport				441,097	70,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>441,097</i>	<i>70,050</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				434,097	64,057
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	5,220
Item: 231003 Roads and Bridges					
Periodic maintence of Opit- Awoo Road		Roads Rehabilitation Grant	Completed	6,426	5,220
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	5,993
LCII: Lujorongole Parish				7,000	5,993
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	5,993

Vote: 508 Gulu District**2012/13 Quarter 2****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	418,376
Sector: Education				423,428	130,625
LG Function: Pre-Primary and Primary Education				384,499	108,239
<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	84,644
LCII: Te-got Parish				231,930	84,644
Item: 231001 Non-Residential Buildings					
construction of classroom	Opit P/S	Donor Funding	Completed	231,930	84,644
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	23,595
LCII: Lujorongole Parish				18,928	8,914
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	8,914
LCII: Parak Parish				9,373	6,379
Item: 263101 LG Conditional grants(current)					
Awoo P/S	Awoo and Parak primary school	Conditional Grant to Primary Education	N/A	9,373	6,379
LCII: Te-got Parish				12,307	8,302
Item: 263101 LG Conditional grants(current)					
Opit P/S	Lakwana and Opit primary school	Conditional Grant to Primary Education	N/A	12,307	8,302
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 2****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	418,376
<i>LG Function: Secondary Education</i>				38,929	22,386
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,929	22,386
LCII: Te-got Parish				38,929	22,386
Item: 263101 LG Conditional grants(current)					
secondary school	Opit s.s.	Conditional Grant to Secondary Salaries	N/A	38,929	22,386
Sector: Health				117,086	1,878
<i>LG Function: Primary Healthcare</i>				117,086	1,878
<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	1,878
LCII: Lanenober Parish				4,774	1,070
Item: 263102 LG Unconditional grants(current)					
Lenanober HCIII	Lenanober HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,070
LCII: Lujorongole Parish				1,132	256
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	418,376
Luojongole HCII	Lugorongole HCII	Conditional Grant to PHC- Non wage	N/A	1,132	256
LCII: Parak Parish Item: 263102 LG Unconditional grants(current)				2,132	256
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	256
LCII: Te-got Parish Item: 263102 LG Unconditional grants(current)				1,132	296
Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	N/A	1,132	296
Sector: Water and Environment				203,776	50,646
LG Function: Rural Water Supply and Sanitation				201,576	50,646
<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	46,721
LCII: Lanenober Parish Item: 231007 Other Structures				29,080	27,626
Rehabilitation of 1deep wells and drilling of 1 deep borehole	Palwa, Keto comm sch	Donor Funding	Completed	29,080	27,626
LCII: Lujorongole Parish Item: 231007 Other Structures				25,100	19,095
Rehabilitation of 3 deep wells	Lujorongole, Atyang, Lujor Awinyi Ps	Donor Funding	Completed	20,100	19,095
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 2****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	418,376
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	3,925
LCII: Lujorongole Parish				2,642	1,450
Item: 231007 Other Structures					
Drilling of a borehole	Laminopabo	Conditional transfer for Rural Water	Completed	2,642	1,450
LCII: Parak Parish				2,642	1,450
Item: 231007 Other Structures					
Drilling of a borehole	Ocokcan	Conditional transfer for Rural Water	Completed	2,642	1,450
LCII: Te-got Parish				20,449	1,025
Item: 231007 Other Structures					
Drilling of a borehole	Omoko	Conditional transfer for Rural Water	Completed	20,449	1,025
<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 2****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	418,376
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	125,208
LG Function: Local Police and Prisons				219,339	125,208
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				219,339	125,208
LCII: Lanenober Parish				219,339	125,208
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
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	9,480
Item: 263204 Transfers to other gov't units(capital)					
Lakwana Sub-County		Other Transfers from Central Government	N/A	177,585	106,145
Sector: Public Sector Management				53,103	750
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)	Works Underway	35,208	0
Item: 231006 Furniture and Fixtures					

Vote: 508 Gulu District**2012/13 Quarter 2****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	418,376
Procurement of 18 Chairs, 5 office desks, 3 lockable book shelves and 1 notice board	Sub- County Head Quarters	LGMSD (Former LGDP)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				10,628	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,628	0
LCII: Lanenober Parish				10,628	0
Item: 263104 Transfers to other gov't units(current)					
Lakwana SC	Keto Village	Locally Raised Revenues	N/A	10,628	0
LG Function: Local Government Planning Services				1,500	750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	750
LCII: Lanenober Parish				1,500	750
Item: 263102 LG Unconditional grants(current)					
Lakwana Sub- County		Locally Raised Revenues	N/A	1,500	750
			(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 2****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	680,828
Sector: Agriculture				88,257	41,390
<i>LG Function: Agricultural Advisory Services</i>				<i>88,257</i>	<i>41,390</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,257	41,390
LCII: Gem Parish				17,663	8,278
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,663	8,278
LCII: Idobo Parish				17,663	8,278
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,663	8,278
LCII: Jaka Parish				17,663	8,278
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,663	8,278
LCII: Lukwir Parish				17,633	8,278
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,633	8,278
LCII: Parwech Parish				17,633	8,278
Item: 263204 Transfers to other gov't units(capital)					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	17,633	8,278
Sector: Works and Transport				6,000	7,841
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000</i>	<i>7,841</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	7,841
LCII: Lukwir Parish				6,000	7,841
Item: 263104 Transfers to other gov't units(current)					
Lalogi-Sub-county	For the maintenance of	Uganda Road fund	N/A	6,000	7,841
Sector: Education				611,626	288,948
<i>LG Function: Pre-Primary and Primary Education</i>				<i>581,838</i>	<i>267,628</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				64,407	16,150
LCII: Gem Parish				64,407	16,150
Item: 231006 Furniture and Fixtures					
Supply of furniture	Minja PS	Donor Funding	Completed	64,407	16,150
Output: Classroom construction and rehabilitation				363,180	222,533
LCII: Gem Parish				363,180	222,533
Item: 231001 Non-Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 2****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	680,828
construction of classroom	Minja P/S	Donor Funding	Completed	363,180	222,533
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	28,945
LCII: Gem Parish				17,519	7,752
Item: 263101 LG Conditional grants(current)					
Aketket P/S	Aketket and Minja primary school	Conditional Grant to Primary Education	N/A	17,519	7,752
LCII: Idobo Parish				7,625	5,169
Item: 263101 LG Conditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	680,828
primary schools	Idobo and Loyojonga primary school	Conditional Grant to Primary Salaries	N/A	7,625	5,169
LCII: Jaka Parish Item: 263101 LG Conditional grants(current)				7,453	7,144
Lalogi P7	Lalogi primary, Laminonami Ajuri primary school	Conditional Grant to Primary Education	N/A	7,453	7,144
LCII: Lukwir Parish Item: 263101 LG Conditional grants(current)				12,067	8,880
primary schools	Awalkok, Lukwir, Idure and Adak primary school	Conditional Grant to Primary Salaries	N/A	12,067	8,880
Output: Multi sectoral Transfers to Lower Local Governments				1,413	0
LCII: Gem Parish Item: 263102 LG Unconditional grants(current)				1,413	0
Lalogi Sub county		Locally Raised Revenues	N/A	1,413	0
LG Function: Secondary Education				29,788	21,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,788	21,320
LCII: Idobo Parish Item: 263101 LG Conditional grants(current)				29,788	21,320
secondary school	Lalogi s.s.	Conditional Grant to Secondary Salaries	N/A	29,788	21,320
Sector: Health				150,101	7,540
LG Function: Primary Healthcare				150,101	7,540
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,907	0
LCII: Gem Parish Item: 231001 Non-Residential Buildings				220	0
Retention of 2 stance latrine at Lalogi HCIV	Lalogi HCIV	PRDP	Completed	220	0
LCII: Lukwir Parish Item: 231001 Non-Residential Buildings				10,687	0
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 Item: 231002 Residential Buildings				80,709	0
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 2****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	680,828
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	7,540
LCII: Gem Parish				28,800	7,463
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	6,463
LCII: Idobo Parish				1,132	77
Item: 263102 LG Unconditional grants(current)					
Loyo-ajonga HCII	Loyo ajonga HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
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	190,981
LG Function: Rural Water Supply and Sanitation				326,540	190,981
<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 2****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	680,828
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	186,881
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	91,273
Deep Borehole Drilling	Latinyer (Alwii B)	LGMSD (Former LGDP)	Completed	22,500	21,125
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	70,148
LCII: Jaka Parish Item: 231007 Other Structures				58,160	55,252
Rehabilitation of 2 deep wells and drilling of 2 deep borehole	Ocim ps, Wanlobo, Ajuri ps , Ocim	Donor Funding	Completed	58,160	55,252
LCII: Lukwir Parish Item: 231007 Other Structures				58,580	33,991
Deep Borehole Drilling	Testore	Conditional transfer for Rural Water	Completed	22,800	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	680,828
Rehabilitation of 2 deep wells and drilling of 1 deep borehole	Lakwaya Baryaa, Adak, Awalkok	Donor Funding	Completed	35,780	33,991
LCII: Parwech Parish Item: 231007 Other Structures				6,700	6,365
Rehabilitation of 1 deep well	Opit Railway crossing	Donor Funding	Completed	6,700	6,365
Output: PRDP-Borehole drilling and rehabilitation				26,125	4,100
LCII: Gem Parish Item: 231007 Other Structures				6,531	1,025
Drilling of a borehole	Apanwoko	Conditional transfer for Rural Water	Completed	6,531	1,025
LCII: Idobo Parish Item: 231007 Other Structures				6,531	1,025
Drilling of a borehole	Latinyer	Conditional transfer for Rural Water	Completed	6,531	1,025
LCII: Jaka Parish Item: 231007 Other Structures				6,531	1,025
Drilling of a borehole	Laminonami	Conditional transfer for Rural Water	Completed	6,531	1,025
LCII: Parwech Parish Item: 231007 Other Structures				6,531	1,025
Drilling of a borehole	Bar atero	Conditional transfer for Rural Water	Completed	6,531	1,025
<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 2****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	680,828
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	144,128
LG Function: Local Police and Prisons				484,699	144,128
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				484,699	144,128
LCII: Gem Parish				428,142	119,326
Item: 263204 Transfers to other gov't units(capital)					
Lalogi Sub-County		Other Transfers from Central Government	N/A	428,142	119,326
LCII: Jaka Parish				56,558	24,801
Item: 263102 LG Unconditional grants(current)					
Lalogi Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
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	15,218
Sector: Public Sector Management				84,999	0
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)	Works Underway	51,072	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	680,828
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)	Works Underway	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)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				7,711	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,711	0
LCII: Gem Parish				7,711	0
Item: 263104 Transfers to other gov't units(current)					
Lalogi SC	Opwach Village	Locally Raised Revenues	N/A	7,711	0
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 2****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	842,072
Sector: Agriculture				83,840	39,219
<i>LG Function: Agricultural Advisory Services</i>				<i>83,840</i>	<i>39,219</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,970	39,219
LCII: Binya Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Lamola Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Lukwor Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	9,805
LCII: Palaro Parish				20,743	9,805
Item: 263204 Transfers to other gov't units(capital)					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	20,743	9,805
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	132,693
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,290,832</i>	<i>132,693</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,283,832	122,606
LCII: Lukwor Parish				1,283,832	122,606
Item: 231003 Roads and Bridges					
Rehabilitation of Acet-Jingkumi-Otwal - Odek		Donor Funding	Completed	179,825	122,606
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	10,087
LCII: Lukwor Parish				7,000	10,087
Item: 263104 Transfers to other gov't units(current)					
Odek Sub county	For the maintenance of	Uganda Road fund	N/A	7,000	10,087

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
Sector: Education				1,547,184	549,272
LG Function: Pre-Primary and Primary Education				1,445,289	496,454
<i>Capital Purchases</i>					
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	234,887
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	234,887
Item: 231001 Non-Residential Buildings					
construction of classroom	Jingkomi P/S and kal kweyo P/s	Donor Funding	Completed	398,234	234,887
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	194,856
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 2****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	842,072
construction of two (02) unit staff house.	Wii-aceng primary school	Conditional Grant to SFG	Completed	59,774	0
LCII: Palaro Parish				214,376	194,856
Item: 231002 Residential Buildings					
staff house 2 units	Kalkweyo P/S	Donor Funding	Completed	214,376	194,856
Output: PRDP-Teacher house construction and rehabilitation				77,934	29,128
LCII: Binya Parish				42,536	29,128
Item: 231002 Residential Buildings					
construction of staff houses	wii aceng Binya primary school	PRDP	Completed	42,536	29,128
LCII: Lamola Parish				35,398	0
Item: 231002 Residential Buildings					
construction of staff houses	jingkomi primary school	PRDP	Completed	35,398	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,468	37,583
LCII: Binya Parish				12,521	8,678
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	8,678
LCII: Lamola Parish				18,440	11,618
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	11,618
LCII: Lukwor Parish				11,381	8,094
Item: 263101 LG Conditional grants(current)					
Primary schools	Acet and Lalogi central primary school	Conditional Grant to Primary Salaries	N/A	11,381	8,094
LCII: Palaro Parish				14,125	9,193
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	9,193
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	52,818

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,895	52,818
LCII: Lamola Parish				101,895	52,818
Item: 263101 LG Conditional grants(current)					
secondary school	Awere s.s.	Conditional Grant to Secondary Education	N/A	101,895	52,818
Sector: Health				135,707	5,142
LG Function: Primary Healthcare				135,707	5,142
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				3,438	3,231
LCII: Palaro Parish				3,438	3,231
Item: 231001 Non-Residential Buildings					
Retention of Fence at Odek HCIII	Odek HCIII	PRDP	Completed	3,438	3,231
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	1,911
LCII: Binya Parish				1,132	77
Item: 263102 LG Unconditional grants(current)					
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
LCII: Lamola Parish				1,132	302
Item: 263102 LG Unconditional grants(current)					
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	N/A	1,132	302
LCII: Lukwor Parish				1,132	309
Item: 263102 LG Unconditional grants(current)					
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	N/A	1,132	309
LCII: Palaro Parish				6,774	1,223
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,223
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	27,275
LG Function: Rural Water Supply and Sanitation				460,282	27,275
<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	22,150
LCII: Binya Parish				123,440	0
Item: 231007 Other Structures					

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
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	22,150
Deep Borehole Drilling	Barolam (Dogudu)	LGMSD (Former LGDP)	Completed	22,500	21,125
2 Deep Borehole Drilling and one borehole rehabilitation	Bwobo Teyaa, Barolam and Oryang	Conditional transfer for Rural Water	Completed	34,136	1,025
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	5,125
LCII: Binya Parish Item: 231007 Other Structures				28,443	1,025
Drilling of 2 borehole	Omwoyjobi, Laminocuba	Conditional transfer for Rural Water	Completed	28,443	1,025
LCII: Lukwor Parish Item: 231007 Other Structures				19,594	3,075
Drilling of a borehole	Oratido, Dog odek, Omyel Ogali	Conditional transfer for Rural Water	Completed	19,594	3,075
LCII: Palaro Parish Item: 231007 Other Structures				6,531	1,025

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
Drilling of a borehole	Opong-goga	Conditional transfer for Rural Water	Completed	6,531	1,025
<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	71,366
<i>LG Function: Local Police and Prisons</i>				439,621	71,366
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				439,621	71,366
LCII: Palaro Parish				439,621	71,366
Item: 263102 LG Unconditional grants(current)					
Odek Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,583
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	19,283

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
Item: 263204 Transfers to other gov't units(capital)					
Odek Sub-County		Other Transfers from Central Government	N/A	370,420	42,500
Sector: Public Sector Management				207,617	17,106
LG Function: District and Urban Administration				207,617	17,106
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				134,404	17,106
LCII: Lamola Parish				54,564	17,106
Item: 231002 Residential Buildings					
Construction of Sub-County Chief's Residence	Sub- County Head Quarters	LGMSD (Former LGDP)	Works Underway	51,164	17,106
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)	Works Underway	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)	Works Underway	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)	Works Underway	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)	Works Underway	20,449	0
LCII: Palaro Parish				5,307	0
Item: 231002 Residential Buildings					

Vote: 508 Gulu District**2012/13 Quarter 2****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	842,072
Construction of a 2 stance VIP latrine and bath shelter at Jinkumi PS	Jinkumi PS	LGMSD (Former LGDP)	Works Underway	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)	Works Underway	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 2****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	505,702
Sector: Agriculture				88,197	41,390
<i>LG Function: Agricultural Advisory Services</i>				<i>88,197</i>	<i>41,390</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,197	41,390
LCII: Abwoch Parish				17,663	8,278
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	17,663	8,278
LCII: Alokolum Parish				17,633	8,278
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	ongako sub county	Conditional Grant for NAADS	N/A	17,633	8,278
LCII: Ongako Kal Parish				17,633	8,278
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	17,633	8,278
LCII: Onyona Parish				17,633	8,278
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub count	Conditional Grant for NAADS	N/A	17,633	8,278
LCII: Patuda Parish				17,633	8,278
Item: 263204 Transfers to other gov't units(capital)					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	17,633	8,278
Sector: Works and Transport				16,001	16,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,001</i>	<i>16,364</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,001	10,001
LCII: Abwoch Parish				10,001	10,001
Item: 231003 Roads and Bridges					
Rehabilitation of Abili-Abwoc		Roads Rehabilitation Grant	Completed	10,001	10,001
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	6,362
LCII: Alokolum Parish				6,000	6,362
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	6,362
Sector: Education				822,011	182,298
<i>LG Function: Pre-Primary and Primary Education</i>				<i>785,516</i>	<i>155,320</i>

Vote: 508 Gulu District**2012/13 Quarter 2****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	505,702
<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	130,725
LCII: Ongako Kal Parish				363,179	130,725
Item: 231001 Non-Residential Buildings					
construction of classroom	Ongako P/S	Donor Funding	Completed	363,179	130,725
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	24,595
LCII: Abwoch Parish				9,980	6,777
Item: 263101 LG Conditional grants(current)					
Primary school	Abwoch and Kweyo primary school	Conditional Grant to Primary Salaries	N/A	9,980	6,777
LCII: Alokolum Parish				7,317	4,984

Vote: 508 Gulu District**2012/13 Quarter 2****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	505,702
Item: 263101 LG Conditional grants(current)					
primary school	Bwobomanam and Tochi primary school	Conditional Grant to Primary Salaries	N/A	7,317	4,984
LCII: Ongako Kal Parish				12,574	8,979
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	8,979
LCII: Onyona Parish				3,254	1,515
Item: 263101 LG Conditional grants(current)					
Koch lii P/S	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	N/A	3,254	1,515
LCII: Patuda Parish				5,392	2,339
Item: 263101 LG Conditional grants(current)					
Abuga P/S	Abuga primary school	Conditional Grant to Primary Education	N/A	5,392	2,339
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	26,978
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,495	26,978
LCII: Ongako Kal Parish				36,495	26,978
Item: 263101 LG Conditional grants(current)					
secondary school	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	36,495	26,978
Sector: Health				11,921	1,532
LG Function: Primary Healthcare				11,921	1,532
<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	1,532
LCII: Abwoch Parish				1,132	0
Item: 263102 LG Unconditional grants(current)					

Vote: 508 Gulu District**2012/13 Quarter 2****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	505,702
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	77
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	N/A	1,132	77
LCII: Ongako Kal Parish Item: 263102 LG Unconditional grants(current)				4,774	1,165
Ongako HCIII	Ongako HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,165
LCII: Patuda Parish Item: 263102 LG Unconditional grants(current)				1,132	290
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	N/A	1,132	290
Sector: Water and Environment				381,343	136,519
LG Function: Rural Water Supply and Sanitation				381,343	136,519
<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	116,869
LCII: Abwoch Parish Item: 231007 Other Structures				58,580	33,991
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	33,991
LCII: Alokolum Parish				31,800	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	505,702
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	48,887
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	48,887
LCII: Patuda Parish				58,280	33,991
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	33,991
Construction of Deep borehole	Patuda HC	LGMSD (Former LGDP)	Completed	22,500	0
Output: PRDP-Borehole drilling and rehabilitation				75,416	19,650
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	15,300
Item: 231007 Other Structures					
Drilling of a borehole	Katikati Abuga	Conditional transfer for Rural Water	Completed	20,449	15,300
LCII: Ongako Kal Parish				20,275	2,900
Item: 231007 Other Structures					
Drilling of 2 borehole	Laminolawino (ogwari) and Tetugu	Conditional transfer for Rural Water	Completed	20,275	2,900
LCII: Patuda Parish				2,642	1,450

Vote: 508 Gulu District**2012/13 Quarter 2****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	505,702
Item: 231007 Other Structures					
Drilling of a borehole	Ogony	Conditional transfer for Rural Water	Completed	2,642	1,450
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	127,599
LG Function: Local Police and Prisons				156,914	127,599
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				156,914	127,599
LCII: Ongako Kal Parish				156,914	127,599
Item: 263102 LG Unconditional grants(current)					
Ongako Sub-County		Multi-Sectoral Transfers to LLGs	N/A	19,470	9,000
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	11,099
Item: 263204 Transfers to other gov't units(capital)					
Ongako Sub-County		Other Transfers from Central Government	N/A	110,093	107,500
Sector: Public Sector Management				48,937	0
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)	Works Underway	35,303	0

Vote: 508 Gulu District**2012/13 Quarter 2****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	505,702
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)	Works Underway	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)	Works Underway	2,367	0
LG Function: Local Statutory Bodies				7,867	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,867	0
LCII: Ongako Kal Parish				7,867	0
Item: 263104 Transfers to other gov't units(current)					
Ongako Sc	Kal Village	Locally Raised Revenues	N/A	7,867	0

Vote: 508 Gulu District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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