Vote: 508  Gulu District

Structure of Workplan

Foreword
Executive Summary
A: Revenue Performance and Plans
B: Summary of Department Performance and Plans by Workplan
C: Draft Annual Workplan Outputs for 2013/14
D: Details of Annual Workplan Activities and Expenditures for 2013/14
**Vote: 508  Gulu District**

**Foreword**

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

### 1. Locally Raised Revenues

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

### 2. Central Government Transfers

The Central Government Transfers to the District is projected to be UGXsh 33,202,503,000 which represents 78.2% of the total revenues projection for FY2013/2014 and it is disaggregated as follows: Discretionary Government Transfers – UGXsh.5,073,749,000, Conditional Government Transfers – UGXsh.20,111,385,000, Other Government Transfers – UGXsh.7,370,679,000 and Local Development Grant – UGXsh.646,690,000. It can be seen from the above sources that the total central government transfers to the District consists mainly of general staff wages of
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UGXsh.13,795,944,000, NUSAF2 funds of UGXsh.6,225,954,000 of which, UGXsh.157,000,000 will be used as operational fund leaving the project fund of UGXsh.6,068,954,000 that will be directly transferred to community accounts for the implementation of NUSAF2 sub-projects. Other central government transfers include NAADS with UGXsh.1,168,151,000 and PRDP grant of UGXsh.4,489,000,000.

(iii) Donor

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

Expenditure Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Actual Expenditure by end of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a Administration</td>
<td>6,481,992</td>
<td>5,148,086</td>
<td>8,208,512</td>
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<tr>
<td>2 Finance</td>
<td>506,313</td>
<td>425,759</td>
<td>652,684</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>738,504</td>
<td>636,068</td>
<td>755,100</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>2,174,878</td>
<td>1,959,347</td>
<td>2,297,463</td>
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<tr>
<td>5 Health</td>
<td>5,600,580</td>
<td>5,270,153</td>
<td>5,723,525</td>
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<tr>
<td>6 Education</td>
<td>22,589,741</td>
<td>17,963,529</td>
<td>18,091,377</td>
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<tr>
<td>7a Roads and Engineering</td>
<td>4,857,170</td>
<td>2,361,697</td>
<td>4,406,097</td>
</tr>
<tr>
<td>7b Water</td>
<td>3,574,031</td>
<td>2,905,251</td>
<td>996,840</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>294,780</td>
<td>195,448</td>
<td>250,851</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>846,525</td>
<td>487,050</td>
<td>781,765</td>
</tr>
<tr>
<td>10 Planning</td>
<td>346,298</td>
<td>158,728</td>
<td>463,685</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>87,266</td>
<td>68,584</td>
<td>89,083</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>48,098,079</strong></td>
<td><strong>37,579,700</strong></td>
<td><strong>42,716,984</strong></td>
</tr>
</tbody>
</table>

Expenditure Performance in 2012/13

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

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

Planned Expenditures for 2013/14

The District expenditure in the FY 2013/2014 will target the following intervention areas: Administrative infrastructure provision, Financial reporting and Accountability, Development planning, Capacity Building and realistic budgeting, Provision of routine & extra-ordinary policy guidance for effective service delivery, Agricultural advisory services delivery, Diseases, pests and vectors control, Sexual and reproductive health services, Health infrastructure.
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development, Increasing number of classrooms and latrine facility, Increase teacher’s accommodation in schools,
Improve on quality of teachers’ performance, Maintenance of road networks, Rehabilitation of feeder roads,
Rehabilitation/Maintenance of Community roads, Provide safe water facilities in rural areas, Protection and reclaiming
of water shades, Restoration of degraded eco systems (former IDP camps and wetlands), Tree planting and natural
forest conservation, Economic empowerment, GBV prevention and response, Guiding of planning and budgeting
processes at all levels, Monitoring and Evaluation of Programmes and Projects, Management of information systems,
Demographic and Population Planning and Compliance to the rules and regulations governing use of Public Funds and
assets.

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

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

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

Challenges in Implementation

Administration and Management Services

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

Finance

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

District Council, Boards and Commissions

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

Production and Marketing

Low production and productivity, low incomes and food insecurity, inadequate and poor production and marketing
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infrastructures and agricultural inputs and lack of agricultural management information system and climate change

Health Services

Non functionality of some of the existing health facilities due to lack of safe water supply, OPD, wards, theatre, latrines, incinerators and placenta pits and power. Disputes over health unit land boundaries, inadequate health supplies, drugs and inadequate health human resource.
Increasing cases of communicable and non-communicable diseases; high infant and maternal mortality, malnourished children and HIV/AIDS/TB rates, weak management of health information system; poor environmental hygiene and sanitation in the communities, weak and non functional Health Management Committees.

Education and Sports

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

Roads and Engineering

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

Water and Sanitation

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

Community Based Services

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

Local Government Planning Service

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

Internal Audit

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

<table>
<thead>
<tr>
<th>Revenue Description</th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Receipts by End of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>244,289</td>
<td>103,144</td>
<td>211,248</td>
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<tr>
<td>Sales non produced assets</td>
<td>9,600</td>
<td>997</td>
<td>9,600</td>
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<tr>
<td>Sale of (Produced) Government Properties/assets</td>
<td>25,094</td>
<td>2,702</td>
<td>25,094</td>
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<td>Royalties</td>
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<td>1,000</td>
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<tr>
<td>Rent &amp; Rates - Non produced</td>
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<td>3,010</td>
<td>11,500</td>
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<tr>
<td>Rates produced assets</td>
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<td></td>
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<tr>
<td>Public Health Licences</td>
<td>150</td>
<td>0</td>
<td>150</td>
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<tr>
<td>Public Convienices</td>
<td>500</td>
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<td></td>
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<tr>
<td>Property related Duties/Fees</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>Sales of Publications</td>
<td>500</td>
<td>0</td>
<td>500</td>
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<tr>
<td>Other licences</td>
<td>45,825</td>
<td>33,934</td>
<td>35,825</td>
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<td>Rent &amp; rates-produced assets-from private entities</td>
<td>36,604</td>
<td>780</td>
<td>36,604</td>
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<td>Occupational Permits</td>
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<td>105</td>
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<tr>
<td>Land Fees</td>
<td>25,146</td>
<td>22,842</td>
<td>26,225</td>
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<tr>
<td>Educational/Instruction related levies</td>
<td>105</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>276,046</td>
<td>51,727</td>
<td>6,504</td>
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<tr>
<td>Inspection Fees</td>
<td>0</td>
<td>0</td>
<td>100</td>
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<tr>
<td>Market/Gate Charges</td>
<td>9,819</td>
<td>6,092</td>
<td>12,819</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>273,478</td>
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<tr>
<td>Local Service Tax</td>
<td>119,927</td>
<td>8,195</td>
<td>210,000</td>
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<td>Liquor licences</td>
<td>110</td>
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<td>100</td>
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<tr>
<td>Park Fees</td>
<td>600</td>
<td>0</td>
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<tr>
<td>Business licences</td>
<td>17,682</td>
<td>4,022</td>
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<td>Advertisements/Billboards</td>
<td>300</td>
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<td>300</td>
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<td>Agency Fees</td>
<td>80,700</td>
<td>52,403</td>
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<td>Voluntary Transfers</td>
<td>620</td>
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<td>Unspent balances – Locally Raised Revenues</td>
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<td>1,560</td>
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<tr>
<td>Animal &amp; Crop Husbandry related levies</td>
<td>105</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td>1,500</td>
<td>3,616</td>
<td>2,500</td>
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<tr>
<td>Application Fees</td>
<td>1,200</td>
<td>175</td>
<td>1,200</td>
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<tr>
<td>Transfers to Pece</td>
<td>12,600</td>
<td>550</td>
<td>12,600</td>
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<tr>
<td>Transfers to TRC</td>
<td>7,500</td>
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<td>7,500</td>
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<tr>
<td>2a. Discretionary Government Transfers</td>
<td>4,929,229</td>
<td>4,339,763</td>
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<tr>
<td>District Equalisation Grant</td>
<td>103,363</td>
<td>103,350</td>
<td>65,085</td>
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<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>1,615,336</td>
<td>1,293,440</td>
<td>1,679,950</td>
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<tr>
<td>Hard to reach allowances</td>
<td>2,608,223</td>
<td>2,340,668</td>
<td>2,714,685</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>602,306</td>
<td>602,306</td>
<td>614,030</td>
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<tr>
<td>2b. Conditional Government Transfers</td>
<td>19,299,601</td>
<td>17,680,066</td>
<td>20,092,435</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>477,957</td>
<td>477,957</td>
<td>513,807</td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>165,411</td>
<td>165,412</td>
<td>165,411</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>584,694</td>
<td>584,694</td>
<td>552,556</td>
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<tr>
<td>Conditional Transfers for Primary Teachers Colleges</td>
<td>405,114</td>
<td>404,864</td>
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<tr>
<td>Conditional Transfers for Non Wage Community Polytechnics</td>
<td>138,056</td>
<td>138,056</td>
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<tr>
<td>Conditional transfer for Rural Water</td>
<td>670,781</td>
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<td>Conditional Grant to Secondary Salaries</td>
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<td>1,291,477</td>
<td>1,554,484</td>
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<td>Conditional Grant to SFG</td>
<td>527,168</td>
<td>339,693</td>
<td>558,496</td>
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<td>Conditional transfers to Production and Marketing</td>
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<td>331,280</td>
<td>232,114</td>
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<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>58,617</td>
<td>58,617</td>
<td>65,940</td>
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</tbody>
</table>
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A.Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000’s</th>
<th>2012/13 Approved Budget</th>
<th>Receipts by End of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs</td>
<td>59,040</td>
<td>59,040</td>
<td>74,640</td>
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<tr>
<td>Conditional Grant to Women Youth and Disability Grant</td>
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<td>13,232</td>
<td>13,234</td>
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<tr>
<td>Construction of Secondary Schools</td>
<td>0</td>
<td>0</td>
<td>67,000</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</td>
<td>135,720</td>
<td>120,120</td>
<td>126,360</td>
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<tr>
<td>Conditional Transfers for Wage Community Polytechnics</td>
<td>113,535</td>
<td>0</td>
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<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>583,118</td>
<td>697,583</td>
<td>802,357</td>
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<td>Conditional Grant to IFMS Running Costs</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
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<tr>
<td>Conditional Transfers for Wage National Health Service Training Colleges</td>
<td>392,719</td>
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<td>0</td>
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<tr>
<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
<td>102,996</td>
<td>102,996</td>
<td>66,126</td>
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<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>27,630</td>
<td>27,630</td>
<td>27,630</td>
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<td>Conditional transfers to School Inspection Grant</td>
<td>15,117</td>
<td>15,117</td>
<td>24,715</td>
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<td>Conditional Grant to PHC Salaries</td>
<td>2,585,656</td>
<td>2,303,862</td>
<td>3,027,585</td>
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<tr>
<td>Conditional Grant to Functional Adult Li</td>
<td>14,509</td>
<td>14,508</td>
<td>14,509</td>
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<tr>
<td>Conditional Grant for NAADS</td>
<td>1,474,521</td>
<td>1,439,179</td>
<td>1,168,151</td>
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<td>Conditional Grant to Agric. Ext Salaries</td>
<td>22,429</td>
<td>19,643</td>
<td>33,693</td>
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<tr>
<td>Conditional Grant to Community Devt Assistants Non Wage</td>
<td>16,334</td>
<td>16,334</td>
<td>16,355</td>
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<tr>
<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
<td>61,886</td>
<td>61,886</td>
<td>87,980</td>
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<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>21,000</td>
<td>22,000</td>
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<tr>
<td>Roads Rehabilitation Grant</td>
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<tr>
<td>Conditional Grant to DSC Chairs' Salaries</td>
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<td>23,400</td>
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<td>Conditional Grant to PHC - development</td>
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<td>468,999</td>
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<td>Conditional Grant to Health Training Schools</td>
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<td>256,068</td>
<td>256,068</td>
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<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>6,208,170</td>
<td>6,208,171</td>
<td>6,706,062</td>
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<tr>
<td>NAADS (Districts) - Wage</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>102,484</td>
<td>102,484</td>
<td>112,322</td>
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<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>781,662</td>
<td>781,662</td>
<td>781,662</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>5,460,368</td>
<td>5,081,044</td>
<td>7,370,679</td>
</tr>
</tbody>
</table>

FIEFOC 84,639 2,000
Women Council 3,000 0
ALREP 25,000 6,842
Unspent balances – Other Government Transfers 60,000 30,000
Unspent balances – Conditional Grants 593,627 593,626 433,204
CAIP 43,356 21,678 43,356
Ministry of Education & Sports 4,500 13,898 14,500
Moep UNEB Examination 11,198 8,607
PCY 0 24,000
UBOS- Planning 0 76,000
FAO 5,000
Roads maintenance -URF 522,795 522,795
NUSAF2 3,912,617 3,389,189 6,225,954
MoF NTD 32,000 0
Other Transfers from Central Government 90,432 101,205
DANIDA U- GROWTH 600,000 386,205
MoES and Health -DSC 0 30,870
3. Local Development Grant 1,227,337 872,943 646,690
LGMSD (Former LGDP) 1,227,337 872,943 646,690
Vote: 508  Gulu District

A. Revenue Performance and Plans

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

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The overall receipts from Central Government grants by the end of Financial Year 2012/2013 was UGXsh.27,872,611,000 out of the budgeted amount of UGXsh.30,916,535,000, representing 90.2% performance. Central Government failed to transfer development funds in the final quarter of the financial year for the reasons best known to them, however, the performance could have clocked 100%.

(iii) Donor Funding

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

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.972,797,000, representing 2.3% of the total revenues expected in FY2013/2014, and it is voted as follows: Other fees and charges (UGXsh211,248,000), Local Service Tax (UGXsh.210,000), Agency fees
A. Revenue Performance and Plans

(ii) Central Government Transfers

The Central Government Transfers to the District is projected to be UGXsh 33,202,503,000 which represents 78.2% of the total revenues projection for FY2013/2014 and it is disaggregated as follows: Discretionary Government Transfers – UGXsh.5,073,749,000, Conditional Government Transfers – UGXsh.20,111,385,000, Other Government Transfers – UGXsh.7,370,679,000 and Local Development Grant – UGXsh.646,690,000. It can be seen from the above sources that the total central government transfers to the District consists mainly of general staff wages of UGXsh.13,795,944,000, NUSAF2 funds of UGXsh.6,225,954,000 of which, UGXsh.157,000,000 will be used as operational fund leaving the project fund of UGXsh.6,068,954,000 that will be directly transferred to community accounts for the implementation of NUSAF2 sub-projects. Other central government transfers include NAADS with UGXsh.1,168,151,000 and PRDP grant of UGXsh.4,489,000,000.

(iii) Donor Funding

Donor funding to the District is forecasted to be UGXsh.8,560,634,000, representing only 20.2% of the total revenues forecast for the District in FY2013/2014 and it is disaggregated as follows: NUDEIL is contributing UGXsh.7,182,196,000, ULGA/DFID is UGXsh.480,000,000, UNICEF UGXsh.375,000,000, NUHITES is UGXsh.300,000,000, Juvenile Justice is UGXsh.50,000,000 and others includes: Care International, OVC, World Vision, UN Women, WHO, UNFPA and other donors funding health.
Vote: 508  Gulu District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Revenue and Expenditure Allocations Plans for 2013/14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Department has a proposed budget of UGXsh.8,050,484,000 which is 19.2% of the District overall Budget for the FY 2013/14 compared to UGXshs 2,342,271,000 which was only 5.4% of the FY 201/2013. The expenditure plan for Administration went up due to centralization of NUSAF2 funds to ensure easy transfer of funds to community sub-projects under NUSAF2. The funds for FY 2013/14 will be appropriated as follows: Recurrent -wage,UGX 611,285,000, Recurrent -non wage-UGX 478,346,000, while Domestict Development,UGX 6,478,445,000 and Donor Development UGX 482,409,000.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(ii) Summary of Past and Planned Workplan Outputs

Function: 1381 District and Urban Administration
Vote: 508  Gulu District

Workplan 1a: Administration

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure and Performance by End June</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>37</td>
<td>19</td>
</tr>
<tr>
<td>%age of LG establish posts filled</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>No. of monitoring visits conducted</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of monitoring reports generated</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of monitoring visits conducted (PRDP)</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No. of monitoring reports generated (PRDP)</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>No. of administrative buildings constructed</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated (PRDP)</td>
<td>14</td>
<td>6</td>
</tr>
<tr>
<td>No. of solar panels purchased and installed (PRDP)</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>No. of administrative buildings constructed (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of vehicles purchased (PRDP)</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of motorcyces purchased (PRDP)</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>6,481,992</td>
<td>4,382,146</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>6,481,992</td>
<td>4,382,146</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14
Planning of service delivery effected, management and administrative support services provided to all council departments, the implementation of all Council activities coordinated, monitoring and supervision of all Council activities conducted, transparent and accountable procurement of service providers on behalf of Council conducted, effective records management and information dissemination provided, all National and District functions coordinated and organized, procurement functioning managed and capacity building concerns managed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Off-Budget activites in the sector includes training and capacity building under ULG/DFID support and completion of sub county administration offices and staff houses.

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

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

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

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

Workplan 2: Finance
Vote: 508  Gulu District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>433,504</td>
<td>500,584</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>221,527</td>
<td>221,528</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>104,748</td>
<td>42,471</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>27,585</td>
<td>27,585</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>68,644</td>
<td>209,001</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>11,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>433,504</td>
<td>500,584</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>433,504</td>
<td>425,759</td>
</tr>
<tr>
<td>Wage</td>
<td>221,527</td>
<td>221,330</td>
</tr>
<tr>
<td>Non Wage</td>
<td>211,977</td>
<td>204,429</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>433,504</td>
<td>425,759</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
<tr>
<td>Function: 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>20/09/2012</td>
<td>28/09/2012</td>
</tr>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>30/07/2013</td>
<td>15/03/2013</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>119927000</td>
<td>3735083</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>485191900</td>
<td>313692000</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>30/04/2012</td>
<td>28/04/2013</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>15/06/2012</td>
<td>28/06/2013</td>
</tr>
<tr>
<td>Function Cost (UShs ‘000)</td>
<td>506,313</td>
<td>334,637</td>
</tr>
<tr>
<td>Cost of Workplan (UShs ‘000):</td>
<td>506,313</td>
<td>334,637</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

Financial management supervised and accounts staff mentored,
Gulu District Vote: 508

Workplan 2: Finance

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

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
The department has no off-budget activities to be implemented by NGOs in FY 2013/2014.

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

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

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

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>662,850</td>
<td>618,647</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Entitlements</td>
<td>59,040</td>
<td>59,040</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>58,617</td>
<td>58,617</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG employees</td>
<td>135,720</td>
<td>120,120</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>17,500</td>
<td>71,172</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>8,970</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>190,031</td>
<td>115,426</td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>18,900</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>66,576</td>
<td>47,942</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PAs</td>
<td>102,996</td>
<td>102,996</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>100</td>
<td>20,002</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>100</td>
<td>20,002</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan 3: Statutory Bodies

| Total Revenues | 662,950 | 638,649 | 656,253 |

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>2012/13 Expenditure and Performance by End June</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>680</td>
<td>164</td>
<td>590</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>04</td>
<td>02</td>
<td>04</td>
</tr>
<tr>
<td>No.of Auditor Generals queries reviewed per LG</td>
<td>02</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>04</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 738,504 336,571 755,100

Cost of Workplan (UShs '000): 738,504 336,571 755,100

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

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

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

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

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

1. Meagre budgetary allocation for Council and Committees operations.

The limitation in the Local Governments Act Cap 243 on expenditure on emoluments and allowances of Chairperson and Councillors based on twenty percent limit has always been too meagre to facilitate the operations of Council and its...
Vote: 508  Gulu District

Workplan 3: Statutory Bodies
Committees

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

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

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

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>644,037 (537,122)</td>
<td>1,042,649</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>25,000 (4,425)</td>
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<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>331,280 (331,280)</td>
<td>232,114</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>30,301 (16,490)</td>
<td>30,302</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>0</td>
<td>304,935</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>204,206 (153,155)</td>
<td>204,206</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>191,079</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>30,820 (12,130)</td>
<td>46,320</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>22,429 (19,643)</td>
<td>33,693</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,529,521 (1,523,091)</td>
<td>1,228,236</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>1,474,521 (1,439,179)</td>
<td>1,168,151</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>40,000 (40,000)</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>204,206 (6,842)</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,000 (10,000)</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>27,070</td>
<td></td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>0</td>
<td>60,085</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,173,558 (2,060,213)</td>
<td>2,270,885</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>644,037 (436,692)</td>
</tr>
<tr>
<td>Wage</td>
<td>226,635 (167,325)</td>
</tr>
<tr>
<td>Non Wage</td>
<td>417,402 (269,367)</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>1,529,521 (1,522,655)</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,529,521 (149,558.157)</td>
</tr>
<tr>
<td>Donor Development</td>
<td>27,070</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,173,558 (1,959,347)</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Ush.2,270,885,000 is expected to be received by the department which is 5.3% of the overall District Budget compared to UGX 2,173,558,000 which was 5% of the District Budget for FY 2012/13. This shows that there is an increase in revenue compared to previous FY due to increase in NAADS allocation figures in FY2013/2014. The funds for FY 2013/14 will be appropriated as follows; Recurrent-wage, UGX 542,834,000, Recurrent-non wage 499,815,000 and Domestic Development, UGX 1,228,236,000.
**Workplan 4: Production and Marketing**

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2013/14 Expenditure and Performance by End June</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0181 Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>0</td>
<td>144</td>
<td></td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>16</td>
<td>50</td>
<td>68</td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>3882</td>
<td>527</td>
<td>2552</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>96</td>
<td>70</td>
<td>5600</td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>3882</td>
<td>144</td>
<td>2552</td>
</tr>
<tr>
<td>Function Cost (UShs ‘000)</td>
<td>1,490,841</td>
<td>1,332,746</td>
<td>1,228,236</td>
</tr>
<tr>
<td><strong>Function: 0182 District Production Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of pests, vector and disease control interventions carried out (PRDP)</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>50000</td>
<td>34150</td>
<td>250000</td>
</tr>
<tr>
<td>No. of livestock by type using dips constructed</td>
<td>26000</td>
<td>27000</td>
<td>140000</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>25000</td>
<td>11200</td>
<td>31500</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>500</td>
<td>438</td>
<td>500</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>500</td>
<td>438</td>
<td>500</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>10000</td>
<td>5500</td>
<td>10000</td>
</tr>
<tr>
<td>Number of anti vermin operations executed quarterly</td>
<td>8</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>No. of parishes receiving anti-vermin services</td>
<td>70</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>2000</td>
<td>2450</td>
<td>2000</td>
</tr>
<tr>
<td>No of plant clinics/mini laboratories constructed</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs ‘000)</td>
<td>669,337</td>
<td>291,191</td>
<td>1,057,527</td>
</tr>
<tr>
<td><strong>Function: 0183 District Commercial Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan 4: Production and Marketing

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>04</td>
<td>04</td>
</tr>
<tr>
<td>No of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>04</td>
<td>06</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>00</td>
<td>00</td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>08</td>
<td>06</td>
</tr>
<tr>
<td>No of businesses assisted in business registration process</td>
<td>20</td>
<td>10</td>
</tr>
<tr>
<td>No. of enterprises linked to UNBS for product quality and standards</td>
<td>02</td>
<td>01</td>
</tr>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>03</td>
<td>02</td>
</tr>
<tr>
<td>No. of market information reports disseminated</td>
<td>00</td>
<td>00</td>
</tr>
<tr>
<td>No of cooperative groups supervised</td>
<td>40</td>
<td>30</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>20</td>
<td>12</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>06</td>
<td>06</td>
</tr>
<tr>
<td>No. of tourism promotion activities mainstreamed in district development plans</td>
<td>04</td>
<td>02</td>
</tr>
<tr>
<td>No. of hospitality facilities (e.g. Lodges, hotels and restaurants)</td>
<td>02</td>
<td>02</td>
</tr>
<tr>
<td>No. of new tourism sites identified</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>No. of opportunities identified for industrial development</td>
<td>05</td>
<td>03</td>
</tr>
<tr>
<td>No. of producer groups identified for collective value addition support</td>
<td>04</td>
<td>04</td>
</tr>
<tr>
<td>No. of value addition facilities in the district</td>
<td>00</td>
<td>01</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>yes</td>
<td>no</td>
</tr>
</tbody>
</table>

Total Function Cost (UShs '000): 14,700 3,442 11,700

Total Cost of Workplan (UShs '000): 2,174,878 1,627,379 2,297,463

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

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

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

1. Understaffing of the Department.

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

2. Inadequate Transport.
Vote: 508  Gulu District

Workplan 4: Production and Marketing

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

3. Unreliable weather changes.

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by End June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,191,021</td>
<td>3,854,049</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>165,411</td>
<td>165,412</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>2,585,656</td>
<td>2,303,862</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>14,677</td>
<td>3,669</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>586,574</td>
<td>586,573</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>32,000</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>25,041</td>
<td>12,871</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>781,662</td>
<td>781,662</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,392,184</td>
<td>1,439,658</td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>30,863</td>
<td>49,646</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>377,410</td>
<td>701,608</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>82,094</td>
<td>0</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>143,954</td>
<td>71,978</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>737,862</td>
<td>596,426</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>5,583,205</td>
<td>5,293,707</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by End</td>
</tr>
<tr>
<td></td>
<td></td>
<td>June</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>4,191,021</td>
<td>3,853,559</td>
</tr>
<tr>
<td>Wage</td>
<td>2,585,656</td>
<td>2,587,083</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,605,365</td>
<td>1,266,476</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,392,184</td>
<td>1,416,594</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,014,774</td>
<td>738,049.92</td>
</tr>
<tr>
<td>Donor Development</td>
<td>377,410</td>
<td>678,544</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>5,583,205</td>
<td>5,270,153</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs
Vote: 508  Gulu District

Workplan 5: Health

Function: 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>5,600,580</th>
<th>3,275,548</th>
<th>5,723,525</th>
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</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>5,600,580</td>
<td>3,275,548</td>
<td>5,723,525</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

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

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

Training of Health workers in specialised programs like PMTCT Option B+, HIV/AIDS comprehensive care, laboratory management, HMIS, reproductive health service, EID, NTD, Nodding sydrome, Nutrition, surveillance, and Supply of logistics including medicines and equipments, furniture and plants.
Vote: 508  Gulu District

**Workplan 5: Health**

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

1. **Inadequate infrastructure**

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

2. **Capacity building challenges**

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

3. **Human Resource for health**

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

**Workplan 6: Education**

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td></td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>12,462,356</td>
<td>11,693,835</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>36,980</td>
<td>28,907</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>1,291,478</td>
<td>1,291,477</td>
</tr>
<tr>
<td>Conditional Grant to Health Training Schools</td>
<td>256,068</td>
<td>256,068</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>477,957</td>
<td>477,957</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>6,208,170</td>
<td>6,208,171</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>19,697</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>583,118</td>
<td>697,583</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>15,698</td>
<td>22,505</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>15,117</td>
<td>15,117</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>1,829,095</td>
<td>1,568,436</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>584,694</td>
<td>584,694</td>
</tr>
<tr>
<td>Conditional Transfers for Wage National Health Servi</td>
<td>392,719</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Transfers for Wage Community Polytech</td>
<td>113,535</td>
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</tr>
<tr>
<td>Conditional Transfers for Primary Teachers Colleges</td>
<td>405,114</td>
<td>404,864</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Community Poly</td>
<td>138,056</td>
<td>138,056</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>94,860</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>10,105,638</td>
<td>6,278,905</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>82,094</td>
<td>82,094</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Funding</td>
<td>9,450,925</td>
<td>5,812,214</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>527,618</td>
<td>339,693</td>
</tr>
<tr>
<td>Construction of Secondary Schools</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>45,000</td>
<td>44,904</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: 0781 Pre-Primary and Primary Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>1618</td>
<td>1559</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>1618</td>
<td>1559</td>
</tr>
<tr>
<td>No. of School management committees trained (PRDP)</td>
<td>00</td>
<td>0</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>74873</td>
<td>74000</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>7000</td>
<td>368</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>400</td>
<td>4117</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>136</td>
<td>38</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>00</td>
<td>0</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE (PRDP)</td>
<td>32</td>
<td>08</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE (PRDP)</td>
<td>07</td>
<td>02</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>52</td>
<td>20</td>
</tr>
<tr>
<td>No. of latrine stances rehabilitated</td>
<td>00</td>
<td>0</td>
</tr>
<tr>
<td>No. of latrine stances constructed (PRDP)</td>
<td>02</td>
<td>02</td>
</tr>
<tr>
<td>No. of latrine stances rehabilitated (PRDP)</td>
<td>00</td>
<td>0</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>16</td>
<td>02</td>
</tr>
<tr>
<td>No. of teacher houses constructed (PRDP)</td>
<td>09</td>
<td>04</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture (PRDP)</td>
<td>11</td>
<td>08</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000) 18,445,521 10,372,284 14,108,615

Function: 0782 Secondary Education

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Expenditure and Performance by End June</th>
<th>Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>12,462,356 11,692,624</td>
</tr>
<tr>
<td>Non Wage</td>
<td>8,683,882 8,194,232</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>3,778,474 3,498,392</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,105,638 6,270,905</td>
</tr>
<tr>
<td>Donor Development</td>
<td>654,713 458691.772</td>
</tr>
<tr>
<td></td>
<td>9,450,925 5,812,214</td>
</tr>
</tbody>
</table>

Total Expenditure 22,567,994 17,963,529 17,967,304
Vote: 508  Gulu District

Workplan 6: Education

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

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

Lack of staff accommodation
Over 76% of teachers lack accommodation at schools, resulting into commuting from far locations, hence poor service delivery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Construction of classrooms and teachers houses at Kityo owalo, Lukoto, Awalkok, Idure and Kulu-opal funded by JICA. World Vision are also planning to construct teachers houses, classrooms, latrine and supply desks to some six primary schools in the District.

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

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

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

3. Lack of staff accommodation
Over 76% of teachers lack accommodation at schools, resulting into commuting from far locations, hence poor service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
<td>1,876,173</td>
<td>1,547,423</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>900</td>
<td>887</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>00</td>
<td>00</td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>10,000</td>
<td>9,973</td>
</tr>
<tr>
<td>No. of classrooms constructed in USE</td>
<td>00</td>
<td>00</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>00</td>
<td>00</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>1,888,610</td>
<td>1,083,836</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>129</td>
<td>158</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>14</td>
<td>05</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>03</td>
<td>00</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>379,438</td>
<td>15,194</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000)</td>
<td>22,589,741</td>
<td>13,018,737</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14
adequate classrooms provided, teachers houses constructed, adequate desks provided in schools, all children of school going-age are enrolled in schools, enough teachers recruited, all schools inspected and Co-curricular activities enhanced.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Construction of classrooms and teachers houses at Kityo owalo, Lukoto, Awalkok, Idure and Kulu-opal funded by JICA. World Vision are also planning to construct teachers houses, classrooms, latrine and supply desks to some six primary schools in the District.

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

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

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

3. Lack of staff accommodation
Over 76% of teachers lack accommodation at schools, resulting into commuting from far locations, hence poor service delivery.
**Vote: 508  Gulu District**

**Workplan 7a: Roads and Engineering**

### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,084,336</td>
<td>889,482</td>
<td>1,076,880</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>109,289</td>
<td>109,289</td>
<td>109,289</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>899,504</td>
<td>579,293</td>
<td>892,058</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>43,356</td>
<td>188,000</td>
<td>43,356</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>19,388</td>
<td>2,120</td>
<td>19,377</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,800</td>
<td>10,780</td>
<td>12,800</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,772,734</td>
<td>1,582,444</td>
<td>3,328,617</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>600,000</td>
<td>435,755</td>
<td>522,795</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>3,172,734</td>
<td>1,146,689</td>
<td>2,805,823</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>4,857,070</td>
<td>2,471,926</td>
<td>4,405,497</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>1,084,336</td>
<td>788,276</td>
</tr>
<tr>
<td>Wage</td>
<td>109,289</td>
<td>109,289</td>
</tr>
<tr>
<td>Non Wage</td>
<td>975,047</td>
<td>678,987</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>3,772,734</td>
<td>1,573,421</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>600,000</td>
<td>432,999,965</td>
</tr>
<tr>
<td>Donor Development</td>
<td>3,172,734</td>
<td>1,141,021</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>4,857,070</td>
<td>2,361,697</td>
</tr>
</tbody>
</table>

**Department Revenue and Expenditure Allocations Plans for 2013/14**

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

### (ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0481 District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of people employed in labour based works (PRDP)</td>
<td>3500</td>
<td>0</td>
</tr>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>99</td>
<td>657</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>567</td>
<td>557</td>
</tr>
<tr>
<td>Length in Km of District roads maintained</td>
<td>33</td>
<td>2</td>
</tr>
<tr>
<td>Lengths in km of community access roads maintained</td>
<td>99</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed</td>
<td>25</td>
<td>6</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed (PRDP)</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>No. of Bridges Constructed</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>4,849,149</td>
<td>1,352,251</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0482 District Engineering Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>8,021</td>
<td>3,155</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000);</td>
<td>4,857,170</td>
<td>1,355,406</td>
</tr>
</tbody>
</table>

**Planned Outputs for 2013/14**

During the financial year 2013/2014, the department plans to work on a number of road projects under USAID/NUDEIL, PRDP, URF, RTI, JICA and CAIIP. A total of 23.8 Km of district roads will be rehabilitated under
Vote: 508  Gulu District

Workplan 7a: Roads and Engineering

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

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

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

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

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

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

2. Poor Sector performance

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

3. Inadequate funding

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>31,800</td>
<td>25,000</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>21,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,543</td>
<td>1,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,257</td>
<td>3,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,539,781</td>
<td>3,243,761</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>670,781</td>
<td>432,880</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>84,500</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>2,762,000</td>
<td>2,783,566</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>22,500</td>
<td>27,316</td>
</tr>
</tbody>
</table>
**Workplan 7b: Water**

**Total Revenues**

<table>
<thead>
<tr>
<th></th>
<th>3,571,581</th>
<th>3,268,761</th>
<th><strong>986,086</strong></th>
</tr>
</thead>
</table>

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>31,800</td>
<td>21,784</td>
</tr>
<tr>
<td>Total Recurrent Expenditure</td>
<td>31,800</td>
<td>21,784</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>777,781</td>
<td>460153.27</td>
</tr>
<tr>
<td>Donor Development</td>
<td>2,762,000</td>
<td>2,423,314</td>
</tr>
<tr>
<td>Total Development Expenditure</td>
<td>3,559,781</td>
<td>2,883,467</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,571,581</td>
<td>2,905,251</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of water facility user committees trained (PRDP)</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>15</td>
<td>9</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>% of rural water point sources functional (Shallow Wells)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>No. of water user committees formed</td>
<td>15</td>
<td>4</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>15</td>
<td>0</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>83</td>
<td>75</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>150</td>
<td>120</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised) (PRDP)</td>
<td>46</td>
<td>23</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated (PRDP)</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

| Function Cost (UShs '000)               | 3,574,031 | 2,171,140 | **996,840** |
| Cost of Workplan (UShs '000):           | 3,574,031 | 2,171,140 | 996,840      |
Vote: 508  Gulu District

Workplan 7b: Water

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate fund

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

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

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

3. Low underground water potential

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>203,133</td>
<td>189,696</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>1,183</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>90,405</td>
<td>90,405</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,789</td>
<td>11,256</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>9,685</td>
<td>9,685</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>24,368</td>
<td>16,464</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands</td>
<td>61,886</td>
<td>61,886</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>84,639</td>
<td>7,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>84,639</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>287,772</td>
<td>196,696</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>203,133</td>
<td>188,448</td>
</tr>
<tr>
<td>Wage</td>
<td>90,405</td>
<td>90,405</td>
</tr>
<tr>
<td>Non Wage</td>
<td>112,728</td>
<td>98,044</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>84,639</td>
<td>7,000</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>84,639</td>
<td>7,000</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>287,772</td>
<td>195,448</td>
</tr>
</tbody>
</table>
Gulu District

Vote: 508

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>200</td>
<td>400</td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>200</td>
<td>400</td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td>800</td>
<td>200</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>24</td>
<td>48</td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>300</td>
<td>200</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring (PRDP)</td>
<td>240</td>
<td>320</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>50</td>
<td>48</td>
</tr>
<tr>
<td>No. of environmental monitoring visits conducted (PRDP)</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>3</td>
<td>12</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

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

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

None

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

1. Land Dispute

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

2. Environmental Abuse
Vote: 508  Gulu District

Workplan 8: Natural Resources
Continuous Farming, Sand mining and burning of the wetland is degrading our wetland and land cover. Poor monitoring and patrols increased illegal tree cutting and low revenue collection.

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>368,603</td>
<td>399,977</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,000</td>
<td>24,000</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr.</td>
<td>13,234</td>
<td>13,234</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>27,630</td>
<td>27,630</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>24,368</td>
<td>33,112</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>14,509</td>
<td>14,509</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>43,620</td>
<td>43,230</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>16,334</td>
<td>16,355</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>196,994</td>
<td>196,994</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>368,603</td>
<td>399,977</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>196,994</td>
<td>196,994</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>28,915</td>
<td>28,915</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>827,588</td>
<td>752,551</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>458,984</td>
<td>352,574</td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>5,157</td>
<td>165</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>126,472</td>
<td>92,445</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>79,155</td>
<td>79,155</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>248,200</td>
<td>259,964</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>827,588</td>
<td>752,551</td>
</tr>
</tbody>
</table>

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure and Performance by End June</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved Budget and Planned outputs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Gulu District

Vote: 508

Workplan 9: Community Based Services

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

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

To improve access to FAL services in the returning communities from 40% to 65% by 2016
To mainstream gender issues and concerns in the development process in all programmes at all levels
To promote positive cultural values for social transformation and development
To monitor, evaluate and provide technical back stopping to department programme and projects
To mobilize and empower communities to participate in development process
To reduce sexual and gender based violence and other harmful practices at community level
To improve capacity of community on gender and rights mainstreaming
To promote the socio-economic well-being and protection of PWDs and older persons
To support and promote the protection of vulnerable children
To establish and strengthen community based systems.
To promote, observe and enforce labour laws for fair terms and conditions of employments.

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

1. Poor community participation in programs aimed at improving welfare

Community wants direct cash injection or in kind than participation and contribution.
**Vote: 508  Gulu District**

**Workplan 9: Community Based Services**

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

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

3. Overwhelming number of vulnerable people within the district

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

**Workplan 10: Planning**

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>116,976</td>
<td>63,460</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>39,107</td>
<td>39,107</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>35,700</td>
<td>16,939</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>18,418</td>
<td>7,414</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>18,751</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>227,223</td>
<td>99,676</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>156,317</td>
<td>88,605</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>59,834</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>11,071</td>
<td>11,071</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>344,198</td>
<td>163,136</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>116,976</td>
<td>58,528</td>
</tr>
<tr>
<td>Wage</td>
<td>39,107</td>
<td>39,107</td>
</tr>
<tr>
<td>Non Wage</td>
<td>77,869</td>
<td>19,421</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>227,223</td>
<td>99,675</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>216,152</td>
<td>88603.766</td>
</tr>
<tr>
<td>Donor Development</td>
<td>11,071</td>
<td>11,071</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>344,198</td>
<td>158,203</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
</tbody>
</table>

Function: 1383 Local Government Planning Services
Gulu District

Workplan 10: Planning

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of qualified staff in the Unit</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>346,298</td>
<td>115,247</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>346,298</td>
<td>115,247</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

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

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

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

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

1. Weak management information systems for planning at lower levels

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

2. Weak participatory development management and monitoring

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

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

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>87,266</td>
<td>68,677</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>45,701</td>
<td>45,701</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,300</td>
<td>8,776</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>18,765</td>
<td>14,200</td>
</tr>
</tbody>
</table>

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Gulu District

Vote: 508

Workplan 11: Internal Audit

<table>
<thead>
<tr>
<th>Conditional Grant to PAF monitoring</th>
<th>5,500</th>
<th>0</th>
<th>5,500</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td>87,266</td>
<td>68,677</td>
<td><strong>87,859</strong></td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td><strong>87,266</strong></td>
<td><strong>68,584</strong></td>
</tr>
<tr>
<td>Wage</td>
<td>45,701</td>
<td>45,701</td>
</tr>
<tr>
<td>Non Wage</td>
<td>41,565</td>
<td>22,883</td>
</tr>
<tr>
<td><strong>Total Recurrent Expenditure</strong></td>
<td><strong>87,266</strong></td>
<td><strong>68,584</strong></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Development Expenditure</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>87,266</strong></td>
<td><strong>68,584</strong></td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>15/11/2012</td>
<td>27/05/13</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>87,266</td>
<td>43,715</td>
</tr>
<tr>
<td><strong>Cost of Workplan (UShs '000)</strong></td>
<td>87,266</td>
<td>43,715</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

- 1 annual and 4 quarterly workplans produced
- 4 quarterly progress reports prepared and submitted to the relevant offices.
- 4 quarterly statutory reports produced.
- Value for money reviews conducted on all completed projects before payments are made.
- Monthly exceptional reports verified.
- all pension forms verified.
- Annual risk assessment conducted.
- All procurements verified to ensure the right quality, quantity, specifications and prices are quoted.
- 4 quarterly monitoring reports produced.
Vote: 508  Gulu District

Workplan 11: Internal Audit

Special investigations conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Audit of NUSAF2 activities, Audit of LGMSD activities, Audit of NUDIEL activities, Audit of NAADS activities

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

1. Lack of Training

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

2. Inadequate funding

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

3. Transport

The vehicle allocated to the sector is not efficient and consumes almost half of the budget in repairs and maintenance.
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

### 1a. Administration

**Function:** District and Urban Administration

1. Higher LG Services

**Output:** Operation of the Administration Department
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Wage Rec’t:</strong> 546,672</td>
<td><strong>Wage Rec’t:</strong> 456,672</td>
</tr>
<tr>
<td><strong>1a. Administration</strong></td>
<td><strong>Wage Rec’t:</strong> 456,672</td>
<td><strong>Wage Rec’t:</strong> 611,285</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Consultative meetings with the line Ministries and agencies in Kampala coordinated and official meetings and consultation with Ministries/other Districts attended to.
- All Government programs Ministries and agencies in Kampala coordinated and official meetings and consultation with Ministries/other Districts attended to.
- All programmes coordinated at District and Central Government level.
- All District and Government programmes Coordinated at District and Central Government level.
- 12 DEC meetings held at the head office.
- 12 absenteeism reports submitted to the MoLG.
- 12 DTPC meeting conducted at District head office.
- 4 Monitoring and supervision visits of projects carried out at the Sub-Counties.
- 48 TMM meetings held.
- 48 TMM meetings held.
- 4 DDMC meetings held.
- Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.
- 12 DEC meetings held at the H/Q.
- Routine Monitoring and supervision of performance of all Government employees in the District/Sub counties conducted at the District and the LLGs.
- Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.
- No DDMC meeting held.
- 39 Management meetings held at the H/Q.
- Visits of all District guests and clients Coordinated at the District head quarters.
- 4 Monitoring and supervision of all Government programs and activities.
- 4 Monitoring and supervision visits of projects carried out at the Sub-Counties and H/Q.
- 4 Appraisals of HODs on their performance as per the performance contracts under taken at the H/Q.
- 12 DTPC Meetings at the District Head quarter held.
- Visits of all District guests and clients Coordinated at the District head quarters.
- 12 Absenteeism reports submitted to the MoLG.
- 12 Hard to reach allowances paid to beneficiaries.
- Monthly staff salaries paid 12 times.
- 12 sets of hard to reach allowances paid to beneficiaries.

Staff Salary paid.
Gulu District

Vote: 508

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>Non Wage Rec’t: 201,014</td>
<td>Non Wage Rec’t: 177,219</td>
<td>Non Wage Rec’t: 194,217</td>
</tr>
<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total 747,686</strong></td>
<td><strong>Total 633,890</strong></td>
<td><strong>Total 805,502</strong></td>
</tr>
</tbody>
</table>

1a. Administration

Non Standard Outputs:

Output: Human Resource Management

- 12 payroll updates conducted at the District head office and submitted to Public Service
- 6 sets of submissions to DSC made at the District head quarters for confirmations, disciplining and promotions of staff.
- 12 Disciplinary committee meetings conducted at the District Head quarters
- 270 staff appraised at the district head office
- 12 sets of Pay change reports for new and old staff submitted to Public Service.
- 12 Payroll updates conducted at the District head office and submitted to Public Service
- 60 Pensioners paid off their Pension
- Routine coordination of human Resource activities conducted at the District and Sub-Counties
- Routine Coordination of human Resource activities conducted at the District and Sub-Counties
- 4 Disciplinary committee meetings conducted at the District Head quarters
- Routine staff performance appraisal conducted at district head office
- 12 Submissions of pay change forms made to Kampala
- Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.
- 12 Submissions of pay change forms made to the Ministry of Public Service in Kampala
- 12 Pay change reports submitted to the Ministry of Public Service.
- One District Capacity building plan developed at the District Head quarters.
- One District Capacity building plan developed at the District Head quarters
- 4 Rewards committee meetings held at the District head quarters and the LLGs
- 12 Pay change reports submitted to the Ministry of Public Service.
- 12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service
- 12 Payrolls printed

Wage Rec’t: 0

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

6 sets of submissions to DSC made at the District head quarters for confirmations, disciplining and promotions of staff.

Routine Coordination of human Resource activities conducted at the District and Sub-Counties

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

Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.

12 Pay change reports submitted to the Ministry of Public Service.

12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service

12 Payrolls printed
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non Wage Rec’t: 36,924 Non Wage Rec’t: 9,178</td>
<td>Non Wage Rec’t: 54,192 Non Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Total 36,924</td>
<td>Total 9,178</td>
<td>Total 54,192</td>
</tr>
</tbody>
</table>

Output: Capacity Building for HLG

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

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

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<tr>
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<tbody>
<tr>
<td><strong>USshs Thousand</strong></td>
<td><strong>Wage Rec't:</strong></td>
<td><strong>Wage Rec't:</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td><strong>Non Wage Rec't:</strong></td>
<td><strong>Non Wage Rec't:</strong></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>80,157</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>216,679</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td>Total</td>
<td>296,836</td>
<td>Total</td>
</tr>
</tbody>
</table>

### 1a. Administration

- Counties trained in Computer programmes by the resource pool at the District H/Q.
- 30 Agric Ext. staff trained in business planning and Mgt by the resource pool at the H/Q
- 42 HoDs & HoS reviewed the DDP.
- Mentoring sessions conducted quarterly on:
  - Performance appraisal
  - Minute writing
  - Reporting
  - Revenue enhancement
  - Booking keeping
- Integration of population issues at the H/Q and the LLGs.
- 48 Radio talk shows conducted under the DFID funding
- 3 Capacity building consultants procured.

### Output: Supervision of Sub County programme implementation

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

### Workplan Outputs

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

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 55,600 | Non Wage Rec’t: | 60,286 | Non Wage Rec’t: | 77,600 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
# Gulu District

## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Total</strong></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Public Information Dissemination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dissemination of information at the District head offices and the LLGs under taken 12 times.</td>
<td></td>
<td>Information disseminated / communication at District headquarters and Sub-Counties thrice.</td>
</tr>
<tr>
<td>4 coordination meetings with media houses conducted at the District head offices</td>
<td></td>
<td>1 Consultative meeting with media houses held at the District head quarters</td>
</tr>
<tr>
<td>4 District supplement prepared and published to the public.</td>
<td></td>
<td>Procurement of goods, supplies and services under take at the District head offices.</td>
</tr>
<tr>
<td>Routine coverage of public events at the District head offices and the LLGs</td>
<td></td>
<td>No District supplement prepared and published to the public.</td>
</tr>
<tr>
<td>Routine procurement of goods, supplies and services at the District head offices</td>
<td></td>
<td>No coverage of public events at the District head offices and the LLGs</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>9,200</td>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
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<td><strong>Domestic Dev’t</strong></td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
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<td><strong>Donor Dev’t</strong></td>
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<tr>
<td><strong>Total</strong></td>
<td>9,200</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

Output: Office Support services
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>US$ thousand</td>
<td></td>
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<td></td>
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<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Solar panels purchased</td>
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<td>Solar panels purchased</td>
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</tr>
<tr>
<td>Power installed</td>
<td>0</td>
<td>Power installed</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>computers and printers purchased</td>
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<td>computers and printers purchased</td>
<td>0</td>
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<tr>
<td>Digital camera purchased</td>
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<td>Digital camera purchased</td>
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</tr>
<tr>
<td>Lightning arrestors installed</td>
<td>0</td>
<td>Lightning arrestors installed</td>
<td>0</td>
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</tr>
<tr>
<td>office equipments serviced</td>
<td>0</td>
<td>office equipments serviced</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>furniture purchased</td>
<td>0</td>
<td>furniture not purchased</td>
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<td></td>
</tr>
<tr>
<td>Notice board for new Admin building purchased</td>
<td>0</td>
<td>Notice board for new Admin building not purchased</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>UShs Thousand</strong></td>
<td>51,500</td>
<td><strong>UShs Thousand</strong></td>
<td>29,975</td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>Total</strong></td>
<td>29,975</td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
<td>0</td>
<td>Wage Rec't: 0</td>
<td>0</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't: 0</td>
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<td>0</td>
<td>Non Wage Rec't: 0</td>
</tr>
<tr>
<td>Domestic Dev't 51,500</td>
<td>0</td>
<td>Domestic Dev't 29,975</td>
<td>0</td>
<td>Domestic Dev't 16,824</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
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<td>Donor Dev't: 0</td>
<td>0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>51,500</td>
<td><strong>Total</strong></td>
<td>29,975</td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td><strong>UShs Thousand</strong></td>
<td>0</td>
<td><strong>UShs Thousand</strong></td>
<td>0</td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td><strong>Output: Registration of Births, Deaths and Marriages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>40 civil marraiges conducted at the District Quarters</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Routine procurement of goods, supplies and services carried out at</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>the District head offices</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 submission of marriage returns made to kampala.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Assets and Facilities Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of monitoring visits</td>
<td>()</td>
<td></td>
<td>0 (N/A)</td>
<td></td>
</tr>
<tr>
<td>12 (IFMS system serviced at the</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Gulu District

#### Vote: 508

**Workplan Outputs**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td>Head Quarters)</td>
<td>12 (12 monitoring/servicing reports produced at the District Headquarters)</td>
<td></td>
</tr>
<tr>
<td>No. of monitoring reports generated</td>
<td>()</td>
<td>0 (N/A)</td>
<td>The IFMS system serviced and maintained at the District Head quarters</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>30,000</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>Non Wage Rec’t: 30,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>Total 30,000</td>
</tr>
</tbody>
</table>

**Output: PRDP-Monitoring**

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

4 (Monitoring visits to all projects and programmes in the subcounties) produced and discussed in DTPC.

4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ (Thousand)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Monitoring of the following projects carried out
- 1 Vehicle and three motorcycles purchased
- Aswa County H/QTR building Rehabilitated
- Omoro County H/QTR building Rehabilitated
- Drainable VIP latrine at Aswa County H/QTR completed
- Classroom of two rooms constructed at Opukomny P/S
- 4 units Staff house completed at Orapwoyo P/S
- 4 stance VIP latrine constructed at Opukomuny P/S
- 2 Stance VIP latrines with bath shelters at Jingkumi, Pawel Angany, Wii Aceng, Kiju Hill, Rwot Obilo and Cetkana Primary Schools
- 1 borehole at Onyarwot Ataibar in Bungatira S/C
- 1 borehole at Lakwaya (Lobologi) in Lukwir in Lalogi S/C
- 1 borehole at Kampala in Pawel in Patiko S/C
- Supply of: Office equipments, computers and printers, digital camera
- Solar panels purchased
- Power installed
- Computers and printers purchased
- Digital camera purchased
- Lightning arrestors installed
- Office equipments serviced
- Furniture purchased
- Notice board for new Admin building purchased.
Vote: 508  Gulu District

## Workplan Outputs

### 1a. Administration

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Output: Local Policing</th>
<th>Output: Records Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Routine Coordination of LG with District Police office on matters of enforcement of law and order</td>
<td>Routine Coordination of LG with District Police office on matters of enforcement of law and order</td>
<td>Routine Coordination of LG with District Police office on matters of enforcement of law and order</td>
</tr>
<tr>
<td>Police officers deployed to protect LG properties at head office and LLG</td>
<td>Police Officers deployed to protect LG properties at head office and LLG</td>
<td>Police Officers deployed to protect LG properties at head office and LLG</td>
</tr>
<tr>
<td>Police deployment monitored at LLG head office</td>
<td>Police Officers deployed and monitored at the LLGs and the head office.</td>
<td>Police Officers deployed and monitored at the LLGs and the head office.</td>
</tr>
<tr>
<td>Community policing programmes Conducted on Radio and community level.</td>
<td>12 Community policing programmes conducted at the community levels.</td>
<td>8 Community policing programs conducted at community level.</td>
</tr>
<tr>
<td>Suspects arrested and taken to Court at District level.</td>
<td>158 Suspects arrested and taken to court at the H.Q.</td>
<td>Security provided to 5 National, 4 international and local events at the LLG and the H/Q.</td>
</tr>
<tr>
<td>Security provided at 20 national, international and local events at the LLG and the H/Q</td>
<td>Routine deployment of guards to provide security to the district offices and assets undertaken.</td>
<td>Routine Community policing and crime prevention at all levels provided</td>
</tr>
<tr>
<td>20 Police Officers deployed to ensure protection of all Govt installations and properties at the head quarters.</td>
<td>Routine escorting of officers, conducting of operations, and the tracking suspects was carried out.</td>
<td>8 Consultative meetings held</td>
</tr>
<tr>
<td>Routine community policing and crime prevention at all levels provided</td>
<td>Security provided at all national and local event at the H/Q and LLGs</td>
<td>150 Suspects arrested and taken to Court at District and LLG level</td>
</tr>
<tr>
<td>Office supplies for effective management and coordination of LG programs provided</td>
<td>Procurement of supplies and stationeries undertaken.</td>
<td></td>
</tr>
<tr>
<td>48 consultative meetings held</td>
<td>41 consultative meetings held.</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure and Outputs by end June (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>50,918</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>Domestic Dev't</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>Donor Dev't</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50,918</td>
<td>0</td>
<td>50,833</td>
</tr>
</tbody>
</table>

### Approved Budget, Planned Outputs (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Output: Local Policing</th>
<th>Output: Records Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>14,265</td>
<td>5,615</td>
<td>14,265</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>Domestic Dev't</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>Donor Dev't</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>14,265</td>
<td>5,615</td>
<td>14,265</td>
</tr>
</tbody>
</table>

### Approved Budget, Planned Outputs (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Output: Records Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>48 consultative meetings held.</td>
</tr>
</tbody>
</table>

Local Government Workplan
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 1a. Administration

**Non Standard Outputs:**

- Correspondences files Built 12 times at the District Headquarters
- Routine storage, control and protection of all council records at the District Headquarters
- 12 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 procurement of goods, supplies and services carried out at the District head quarters.

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>10,759</td>
<td>0</td>
<td>0</td>
<td>10,759</td>
</tr>
</tbody>
</table>

**Output: Information collection and management**

**Non Standard Outputs:**

- Phones purchased
- Phones lines issued to officers
- Phone fees paid
- utilisation strategies designed and disseminated

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
</tbody>
</table>

**Output: Procurement Services**
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Production of 1 District Consolidated Procurement and Disposal plan</td>
<td></td>
<td>1 Consolidated District annual procurement and disposal plan produced at the H/Q.</td>
<td></td>
<td>1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.</td>
</tr>
<tr>
<td></td>
<td>12 contracts committee meetings held at the district headquarters</td>
<td></td>
<td>16 Contracts committee meetings conducted at the District HQTRS</td>
<td></td>
<td>12 Contracts committee meetings held at the district headquarters</td>
</tr>
<tr>
<td></td>
<td>01 disposal done at the district headquarters</td>
<td></td>
<td>01 Disposal exercise Conducted at the District HQTRS</td>
<td></td>
<td>1 Disposal of assets undertaken at the district headquarters quarterly</td>
</tr>
<tr>
<td></td>
<td>04 advertisement placed on the newspapers</td>
<td></td>
<td>Assorted vehicles and assorted machines and office equipped recommended for disposal, disposed through public auction.</td>
<td></td>
<td>4 Advertisements for sourcing for providers placed on the newspapers</td>
</tr>
<tr>
<td></td>
<td>1800 bids documents produced at the district headquarters</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>120 evaluation reports produced at the district headquarters</td>
<td></td>
<td>6 Bid advertisements and 4 notices placed on the information board at the District H/Qs</td>
<td></td>
<td>4 Evaluation reports produced at the district headquarters</td>
</tr>
<tr>
<td></td>
<td>300 contracts documents produced at the district headquarters</td>
<td></td>
<td>1108 Bids produced at the District H/Q</td>
<td></td>
<td>300 Contract documents produced at the district headquarters</td>
</tr>
<tr>
<td></td>
<td>12 contracts committee minutes produced at the district headquarters</td>
<td></td>
<td>4 Bids Evaluation exercises conducted at the District H/Qs</td>
<td></td>
<td>12 Contracts committee minutes produced at the district headquarters</td>
</tr>
<tr>
<td></td>
<td>04 quarterly report produced and submitted</td>
<td></td>
<td>155 contracts documents produced at the district headquarters</td>
<td></td>
<td>4 Quarterly reports produced and submitted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>16 contracts committee minutes produced at the district headquarters</td>
<td></td>
<td>1 laptop computer procured in 2nd qtr.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4 Procurement activity reports produced at the District H/Q and submitted to PPDA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>27,280</td>
<td></td>
<td>Non Wage Rec’t:</td>
<td>17,311</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total:</td>
<td>27,280</td>
<td></td>
<td>Total</td>
<td>17,311</td>
<td>Total</td>
</tr>
<tr>
<td>Total:</td>
<td>27,280</td>
<td></td>
<td>Total</td>
<td>31,280</td>
<td>Total</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Non Wage Rec’t:</th>
<th>298,555</th>
<th>Domestic Dev’t:</th>
<th>3,841,164</th>
<th>Donor Dev’t:</th>
<th>0</th>
<th>Total:</th>
<th>4,139,719</th>
</tr>
</thead>
</table>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Non Wage Rec’t:</th>
<th>0</th>
<th>Non Wage Rec’t:</th>
<th>127,447</th>
<th>Domestic Dev’t:</th>
<th>0</th>
<th>Total:</th>
<th>3,484,221</th>
</tr>
</thead>
</table>
Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>DomESTIC Dev't 0 0 0</td>
<td>Donor Dev't 0 0 0</td>
<td>Donor Dev't 30,581 0 0</td>
</tr>
<tr>
<td>1a. Administration</td>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 158,028</td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

**Output: Buildings & Other Structures**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of administrative</td>
<td>4 (4 administrative facilities constructed)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>buildings constructed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of solar panels purchased</td>
<td>0 (N/A)</td>
<td></td>
</tr>
<tr>
<td>installed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of existing administrative</td>
<td>6 (Six administrative facilities rehabilitated)</td>
<td>3 (Retention for staff houses paid</td>
</tr>
<tr>
<td>buildings rehabilitated</td>
<td></td>
<td>Monitoring of borehole projects done</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Furniture supplied to all the sub-counties</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Vehicle maintained</td>
</tr>
</tbody>
</table>

Page 49
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Completion of extension staff house implemented in Bobi Sub-County.
- Construction of SCC residence in Lakwana sub-county implemented.
- Construction of SCC residence in Lalogi sub-county implemented.
- Construction of SCC residence in Odek sub-county implemented.
- Completion of SCC residence in ongako sub-county implemented.
- Rehabilitation of SCC residence in Bungatira sub-county implemented.
- Completion of administrative block at Patiko sub-county implemented.
- Construction of SCC residence in Palaro sub-county implemented.
- Completion of sub-county Headquarters at Awach implemented.
- Completion of administrative block at Paicho sub-county implemented.
- Supply of office furniture under LGMSD - 220 chairs, 66 office desks, 44 lockable book shelves, 11 desk top computers, 11 computer printers and 11 notice boards supplied to the sub-counties of Awach, Patiko, Palaro, Bungatira, Paicho, Odek, Lalogi, Lakwana, Bobi, Ongako, Koro and Unyama. Curtains and blinds purchased for the Administration building at the District H’Q

Projects monitored

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 565,322 | Domestic Dev’t | 412,573 | Domestic Dev’t | 155,458 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 565,322 | Total | 412,573 | Total | 155,458 |

Sub-County chiefs residence completed at the Sub-Countyns of Patiko, Paicho and Lalogi

Furniture supplied to all the sub-counties

Vehicle maintained

Implementation of the unlisted contracts is completed as per BOQ.

Extension staff house in Bobi Sub-County.

SCC residence in Lakwana sub-county.

SCC residence in Lalogi.

SCC residence in Odek.

SCC residence in ongako sub-county.

SCC residence in Bungatira sub-county.

Administrative block at Patiko sub-county.

SCC residence in Palaro sub-county.

Sub-county Headquarters at Awach.

Administrative block at Paicho sub-county.

Supply of 7 desk top computers, 7 computer printers and UPS to 7 Sub-Counties

The under listed is not completed

Supply of office furniture under LGMSD - 220 chairs, 66 office desks, 44 lockable book shelves, 11 notice boards pending actual delivery to the sub-counties of Awach, Patiko, Palaro, Bungatira, Paicho, Odek, Lalogi, Lakwana, Bobi, Ongako, Koro and Unyama.
### 1a. Administration

**Output: PRDP-Buildings & Other Structures**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of administrative buildings constructed</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 (Sub-County Head Quarters)</td>
<td>0 (Implementation of projects is on going on the 10 facilities at the H/Q and the S/cty.)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td><strong>No. of existing administrative buildings rehabilitated</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14 (The District, County Head Quarters and Sub-Counties.)</td>
<td>14 (14 facilities to being rehabilitated, established and constructed at the County Headquarters, District Head quarters and Sub-County H/Ts)</td>
<td>6 (Patiko, Bobi - Omoro, Awach - Aswa sub-counties and the Adminstrtion Head qtrs)</td>
</tr>
<tr>
<td><strong>No. of solar panels purchased and installed</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 (Sub-County Head Quarters)</td>
<td>1 (Solar Panels installed at Aswa County H/Qtrs)</td>
<td>1 (Unyama Sub-County)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aswa County H/QTR building Rehabilitated</td>
<td>Rehabilitation of Aswa County H/QTR building completed</td>
<td>Three laptops procured</td>
</tr>
<tr>
<td>Omoro County H/QTR building Rehabilitated</td>
<td>Rehabilitation of Omoro County H/QTR completed.</td>
<td>Two motorcycles procured</td>
</tr>
<tr>
<td>Drainable VIP latrine at Aswa County H/QTR completed</td>
<td>Drainable VIP latrine at Aswa County H/QTR completed</td>
<td>Four filling cabinets procured</td>
</tr>
<tr>
<td>Classroom of two rooms constructed at Opukomny P/S</td>
<td></td>
<td>Rehabilitation of Omoro County Headquarters Completed</td>
</tr>
<tr>
<td>4 units Staff house completed at Orapwoyo P/S</td>
<td>4 units Staff house completed at Orapwoyo P/S</td>
<td>Land titles for the District, Oromo and Aswa Counties Processed</td>
</tr>
<tr>
<td>4 stance VIP latrine constructed at Opukomny P/S</td>
<td>4 stance VIP latrine construction completed at Opukomny P/S</td>
<td>Solar at Unyama Sub-Countys installed and window curtains at Aswa County Headquarters installed</td>
</tr>
<tr>
<td>2 Stance VIP latrines with bath shelters completed at Jingkumi, Pawel Angany, Kiju Hill, Rwoth Obilo and Cetkana Primary Schools</td>
<td>2 Stances VIP latrines with bath shelters at Jingkumi, Pawel Angany, Kiju Hill, Rwoth Obilo and Cetkana Primary Schools Completed</td>
<td>Top up for supply of bid Box made Notice Board for PDU Purchased</td>
</tr>
<tr>
<td>1 bore hole drilled at Onyarwot Ataibar in Bungatira S/C</td>
<td>1 bore hole drilled and completed at Onyarwot Ataibar in Bungatira S/C</td>
<td>Curtains purchased for Omoro County Toilet rehabilitated at the District Headquaters</td>
</tr>
<tr>
<td>1 borehole drilled at Lakwaya (Lobologi) in Lukwir in Lalogi S/C</td>
<td>1 borehole drilled and completed at Lakwaya (Lobologi) in Lukwir in Lalogi S/C</td>
<td>Retention for PRDP Projects 2012-13 FY paid Furniture supplied to the County offices</td>
</tr>
<tr>
<td>1 borehole drilled at Orapa - Ongany in Lukwor in Odek S/C</td>
<td>1 borehole drilled and completed at Lakwaya (Lobologi) in Lukwir in Lalogi S/C</td>
<td></td>
</tr>
<tr>
<td>1 borehole not yet drilled at</td>
<td>1 borehole not yet drilled at</td>
<td></td>
</tr>
<tr>
<td>1 Borehole rehabilitated at KampalaOrapa - Ongany in Lukwor in Odek S/C</td>
<td>1 Borehole rehabilitated at Kampala in Pawel in Patiko S/C</td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  **Wage Rec’t:** 0  **Wage Rec’t:** 0

**Non Wage Rec’t:** 0  **Non Wage Rec’t:** 0  **Non Wage Rec’t:** 0

**Domestic Dev’t** 268,673  **Domestic Dev’t** 153,701  **Domestic Dev’t** 114,017

**Donor Dev’t** 0  **Donor Dev’t** 0  **Donor Dev’t** 0

**Total** 268,673  **Total** 153,701  **Total** 114,017
## Gulu District

### Vote: 508

#### Workplan Outputs

<table>
<thead>
<tr>
<th>USsh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: PRDP-Vehicles &amp; Other Transport Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of motorcycles purchased</td>
<td>0 (N/A)</td>
<td>3 (3 motorcycles purchased at the District Head Quarters)</td>
<td>()</td>
</tr>
<tr>
<td>No. of vehicles purchased</td>
<td>4 (District Head Quarters)</td>
<td>1 (1 vehicle purchased at the District Head Quarters)</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>1 vehicle purchased</td>
<td>1 vehicle purchased</td>
<td></td>
</tr>
<tr>
<td>3 motorcycles purchased</td>
<td>3 motorcycles supplied</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>142,000</td>
<td>158,476</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>142,000</td>
<td>158,476</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Office and IT Equipment (including Software)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>()</td>
<td>14 (7 sets of desk top computers and printers to be supplied to all the 7 sub-counties)</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>12 desks top computers and 12 printers procured for the Sub-Counties of Awach, Paicho, Patiko, Unyama, Bungatira, Palaro, Ongako, Bobi, Koro, Lalogi, Lakwana and Odek</td>
<td>7 sets of desk top computers and printers to be supplied to all the 7 sub-counties</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>28,400</td>
<td>22,050</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,400</td>
<td>22,050</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Specialised Machinery and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>GPS survey equipments purchased</td>
<td>GPS survey equipment purchased</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Other Capital</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>Transfers to Sub-Counties for LGMSD and NUSAF projects implemented</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>6,102,158</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>6,102,158</td>
</tr>
</tbody>
</table>

### 2. Finance

#### Function: Financial Management and Accountability (LG)

1. Higher LG Services
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Finance

**Output: LG Financial Management services**

**Date for submitting the Annual Performance Report**

<table>
<thead>
<tr>
<th>Date</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/07/2013</td>
<td>(MoFPED, MoLG, OPM, Local Government Finance Commission)</td>
</tr>
<tr>
<td>15/03/2013</td>
<td>(MoFPED, MoLG, OPM, Local Government Finance Commission)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- 1.1 District Annual Budget and work plan compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 1.3 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 2.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 2.3 Monitoring and supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.
- 3.3 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.
- 4.3 Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.
- 5.3 Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.
- 6.6 Quarterly (3) and monthly (9) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.
- 6.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 6.5 Printing works procured
- 6.6 Quarterly Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.
- 7.7 Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.
- 8.8 Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.
- 9.10 Supplies uploaded on the IFMs
- 10.11 Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office.
### Gulu District

#### Vote: 508

## Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>Output: Revenue Management and Collection Services</td>
<td>221,527</td>
<td>221,330</td>
<td>232,527</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>100 (All the Sub-Counties)</td>
<td>00 (N/A)</td>
<td>100 (All the Sub-Counties)</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>119,927,000 (District HQTRS, Sub-Counties, Other Government Institutions and other NGOs)</td>
<td>819,500 (District HQTRS, Sub-Counties, Other Government Institutions and other NGOs)</td>
<td>210,000,000 (District HQTRS, Sub-Counties, Other Government Institutions and other NGOs)</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>485,191,000 (In all the Sub-Counties and district Head Office)</td>
<td>285,994,000 (In all the Sub-Counties and district Head Office)</td>
<td>468,801,000 (In all the Sub-Counties and district Head Office)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</td>
<td>1.3 Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</td>
<td>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</td>
</tr>
<tr>
<td></td>
<td>2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</td>
<td>2. Annual tax payer register compiled and updated</td>
<td>2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</td>
</tr>
<tr>
<td></td>
<td>3. Annual tax payer register compiled and updated</td>
<td>3.2 Sensitization of tax payers conducted over radio.</td>
<td>3. Annual tax payer register compiled and updated</td>
</tr>
<tr>
<td></td>
<td>4. Sensitization of tax payers conducted and tax education reports produced</td>
<td></td>
<td>4. Sensitization of tax payers conducted and tax education reports produced</td>
</tr>
<tr>
<td>Total 387,693</td>
<td>Total 410,467</td>
<td>Total 424,778</td>
<td></td>
</tr>
</tbody>
</table>

### 2. Finance

#### Output: Budgeting and Planning Services

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

---

**Note:** The table continues with similar detailed outputs and timelines for the annual workplan outputs and financial details.
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Vouchers processed at the District H/QTRS, books of accounts posted, balanced and reconciled books.</td>
<td>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories procured for the department of finance and other general supplies to the Sub-counties</td>
<td>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories procured for the department of finance and other general supplies to the Sub-counties</td>
</tr>
<tr>
<td>2. Quarterly mentoring on Financial management and Accountability</td>
<td>2. Quarterly mentoring on Financial management and Accountability</td>
<td>2.80 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td><strong>Non Wage Rec't:</strong></td>
<td><strong>Domestic Dev't</strong></td>
</tr>
<tr>
<td>0</td>
<td>11,501</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>Domestic Dev't:</td>
<td>Donor Dev't:</td>
</tr>
<tr>
<td>0</td>
<td>2,834</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Non Wage Rec't:</td>
<td>Domestic Dev't:</td>
</tr>
<tr>
<td>11,501</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td><strong>Total:</strong></td>
<td><strong>Donor Dev't:</strong></td>
</tr>
<tr>
<td>0</td>
<td>2,834</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>Donor Dev't:</strong></td>
<td><strong>Total:</strong></td>
</tr>
<tr>
<td>11,501</td>
<td>0</td>
<td>18,501</td>
</tr>
</tbody>
</table>

### Output: LG Expenditure management Services

| Non Standard Outputs: | 1. Vouchers processed at the District H/QTRS, books of accounts posted, balanced and reconciled books. | 1. Invoices processed on the IFMS at the District H/QTRS. |
| 3. Supervision of the posting of the Departmental and Sub-County books of Accounts | 3 Departmental transaction and posting on the IFMS. Supervised. | |
| **Wage Rec't:** | **Non Wage Rec't:** | **Domestic Dev't** |
| 0 | 5,000 | 0 |
| Non Wage Rec't: | Domestic Dev't: | Donor Dev't: |
| 0 | 2,010 | 0 |
| Total | Non Wage Rec't: | Domestic Dev't: |
| 5,000 | 0 | 0 |
| **Donor Dev't:** | **Total:** | **Donor Dev't:** |
| 0 | 2,010 | 0 |
| **Total:** | **Donor Dev't:** | **Total:** |
| 5,000 | 0 | 5,544 |

### Output: LG Accounting Services

<table>
<thead>
<tr>
<th>Date for submitting annual LG final accounts to Auditor General</th>
<th>20/09/2012 (MoFPED, MoLG, Auditor General, District Headquarters.)</th>
<th>30/09/2013 (MoFPED, MoLG, Auditor General, District Headquarters.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>30/07/2013 (MoFPED, MoLG, Auditor General, District Headquarters.)</td>
<td>30/07/2013 (MoFPED, MoLG, Auditor General, District Headquarters.)</td>
</tr>
</tbody>
</table>
Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

2. Finance

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

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,310</td>
<td>3,671</td>
<td>8,766</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev't</th>
<th>Domestic Dev't</th>
<th>Domestic Dev't</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev't:</th>
<th>Donor Dev't:</th>
<th>Donor Dev't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,310</td>
<td>3,671</td>
<td>8,766</td>
</tr>
</tbody>
</table>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>72,809</td>
<td>0</td>
<td>181,055</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev't</th>
<th>Domestic Dev't</th>
<th>Domestic Dev't</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>4,041</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev't:</th>
<th>Donor Dev't:</th>
<th>Donor Dev't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>72,809</td>
<td>0</td>
<td>185,095</td>
</tr>
</tbody>
</table>

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.
- Assorted goods and services supplied to the Department at the District Hqqs.
- Level of staff motivation and welfare in the Department improved.
- 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District Hqqs.
- All 03 Statutory Organs of Council effectively coordinated.

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>66,576</td>
<td>31,822</td>
<td>66,576</td>
</tr>
</tbody>
</table>

1. 09 staff salaries paid for 12 months at District Hqts.
2. Assorted goods & lubricants, Stationery, other services were supplied to the Dept. District Chairperson and other officials under the Dept were facilitated for 12 months at the Dist.HQs.
3. Level of staff motivation fairly improved in the 12 months.
4. Planned Activities of the four Statutory Organs of the Council, the District Land Board, DSC, Contracts Committee and LGPAC were coordinated in the 12 months.
5. All 03 Statutory Organs of Council effectively coordinated.
Local Government Workplan

Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>65,931</td>
<td>Non Wage Rec’t: 66,161</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>100</td>
<td>Donor Dev’t 15,000</td>
</tr>
<tr>
<td>Total</td>
<td>132,607</td>
<td>Total 147,737</td>
</tr>
</tbody>
</table>

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs: Procurement of goods and services done at the District Headquarters.
Cumulative amount of Shs 4,949,000 has now been transferred to the PDU through IFMS at the District HQs

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

Output: LG staff recruitment services

Non Standard Outputs: 1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs 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).
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.
03 DSC meetings conducted in which 367 cases handled out of which 02 study leaves granted,150 confirmed,71 appointment,17 transfers,1 retirement,01 resignation,11 redesignations,08 disciplinaries,104 regularisations, were handled at the Dist. HQs.

| Wage Rec’t: | 23,400 | Wage Rec’t: 23,400 |
| Non Wage Rec’t: | 63,417 | Non Wage Rec’t: 81,140 |
| Domestic Dev’t | 0 | Domestic Dev’t 0 |
| Donor Dev’t | 0 | Donor Dev’t 0 |
| Total | 86,817 | Total 104,540 |

Output: LG Land management services

No. of Land board meetings 04 ((Four) Board meetings conducted at the District Headquarters.

03 (One) Board meeting conducted at the District Headquarters

04 (Four Land Board meetings held at the district HQ)

Four (04) sets of minutes produced.(One (01) set of minutes produced.)

No. of land applications (registration, renewal, lease extensions) cleared 680 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names.
Embers of area land committees paid at the District HQs)

537 (Cumulatively, 537 Land applications were cleared.)

590 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names.
Sixty area land committee members paid at the District HQs)
Gulu District

Vote: 508

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13 Workplan Outputs (Quantity, Description and Location)</th>
<th>2013/14 Workplan Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

#### 3. Statutory Bodies

**Approved Budget, Planned Outputs (Quantity, Description and Location)**

- 02 community radio sensitisation programs conducted on land matters at District Hqts.
- 02 Community sensitisation (Radio Talkshos) conducted on Land matters at the Dist.Hqts.
- 01 Annual report prepared & submitted to relevant Authorities.
- 01 Differential GPS equipment purchased.
- 12 Area Land Committees monthly allowances paid for 12 months.

**Expenditure and Outputs by end June (Quantity, Description and Location)**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Donor Rec't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>112,356</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>82,956</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>75,101</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>112,356</td>
<td>Total 82,956</td>
</tr>
<tr>
<td>Total</td>
<td>75,101</td>
<td></td>
</tr>
</tbody>
</table>

**Output: LG Financial Accountability**

- No. of LG PAC reports discussed by Council: 04 (LGPAC reports submitted to Council.)
- No.of Auditor General’s reports reviewed: 02 (Auditor General’s reports reviewed.)
- 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.

**Output: LG Political and executive oversight**

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

---

"Local Government Workplan"
### 3. Statutory Bodies

#### Non Standard Outputs:

1. 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.
2. 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.
3. 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.
4. Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.

#### Wage Rec't:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>135,720</td>
<td>126,360</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>115,529</td>
<td>137,010</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>251,249</td>
<td>263,370</td>
</tr>
</tbody>
</table>

#### Output: Standing Committees Services

1. 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.
2. 04 Sectoral draft DDPs and 04 Sectoral draft annual Budgets and workplans presented to Council at the District HQs.
3. Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.

#### Wage Rec't:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>59,096</td>
<td>43,100</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>59,096</td>
<td>43,100</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
</tr>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’:</td>
<td>75,554</td>
<td>18,190</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>75,554</td>
<td>18,190</td>
</tr>
</tbody>
</table>

4. Production and Marketing

Function: Agricultural Advisory 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.

<table>
<thead>
<tr>
<th>Output: Technology Promotion and Farmer Advisory Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of technologies distributed by farmer type</td>
</tr>
<tr>
<td>0 (N/A - Although funds for technology promotion is now handled at the LLG level, the main focus under this output will be on building the capacities of service providers/SNCs and provision of farming tips to farmers.)</td>
</tr>
</tbody>
</table>

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

Non Standard Outputs:

1. Four MSIP stakeholders planning and review meetings held at district H/Qs for stakeholders involved in promotion of rice and cassava.
2. Four quarterly stakeholders monitoring conducted in 16 sub counties.
3. Four NAADS quarterly planning/review meetings held at all 12 sub counties and 4 divisions.
4. Four quarterly planning meetings conducted 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.

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 56,722 | Domestic Dev’t | 174,101 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 56,722 | Total | 174,101 | Total | 0 |

2. Lower Level Services

**Output: LLG Advisory Services (LLS)**

**No. of functional Sub County Farmer Forums**
- 16 (1. 34 planning meeting at 20 district and 32 at sub county/divisions levels.
- 2. 16 M&E activities conducted in all sub counties.
- 3. Pay salaries/gratuity/NSSF of AASPs at sub county levels)

**No. of farmer advisory demonstration workshops**
- 96 (1. Provide advisory demonstration workshops in all sixteen sub counties in the district.)
- 140 (1.140 advisory demonstration workshops conducted in all the parishes in the district.)

**No. of farmers accessing advisory services**
- 3882 (1. Identify and train farmers of selected enterprises.)
- 80 (1.80 meetings held for selection of enterprises and 527 FGs trained by AASPs in all sub counties and divisions.)

**No. of farmers receiving Agriculture inputs**
- 3882 (1. Support selected farmers with agricultural inputs/technology)
- 2714 (1. 2,477 FSF and 237 MOF farmers were supported with agricultural technology during the quarter from all the 12 sub counties and 4 division.)
### Workplan Outputs

**4. Production and Marketing**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. establish 6 demonstration sites for adaptive research</td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>2. 12 monthly salaries including gratuity paid for AASPs.</td>
<td>1,359,601</td>
<td>1,189,613</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,359,601</strong></td>
<td><strong>1,189,613</strong></td>
</tr>
</tbody>
</table>

**Output: Multi sectoral Transfers to Lower Local Governments**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,135,311</strong></td>
<td><strong>1,189,613</strong></td>
</tr>
</tbody>
</table>

**3. Capital Purchases**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>9,000</strong></td>
<td><strong>13,000</strong></td>
</tr>
</tbody>
</table>

**Output: Office and IT Equipment (including Software)**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,446</strong></td>
<td><strong>8,395</strong></td>
</tr>
</tbody>
</table>

**Function: District Production Services**

1. Higher LG Services

**Output: District Production Management Services**
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

1. Four (04) Planning and review meetings held at the District Hqtr.
2. Eight (08) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.
3. Fifty (60) supervision and monitoring visits conducted in all the 12 sub counties.
4. Six (06) Senior staff (HOS) appraised at the district headquarters.
5. Five Slaughter slabs with soak pit, solid waste pit constructed at Awach, Lugore, Unyama, Bobi and Koro abili.
6. One Ice production Plant installed at Laliya Fry centre.
7. Laboratory furniture and equipment procured at the district headquarters.
8. One Veterinary centre established at ajulu patiko.
9. One Fish feeds processing machine procured and installed at Laliya fry centre.
10. Assorted protective wears for 30 field staffs procured.
11. One Fish feeds processing machine procured and installed at Laliya centre.
12. Assorted protective wears for 30 field staffs procured.
14. One market contracted at Labora in Koro sub county.

### Wage Rec’t:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>226,635</th>
<th>Wage Rec’t:</th>
<th>167,325</th>
<th>Wage Rec’t:</th>
<th>542,834</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>105,800</td>
<td>Non Wage Rec’t:</td>
<td>235,055</td>
<td>Non Wage Rec’t:</td>
<td>342,624</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>33,756</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>27,070</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**: 332,435 **Total**: 463,205 **Total**: 885,458

### Output: Crop disease control and marketing

<table>
<thead>
<tr>
<th>Output: Crop disease control and marketing</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Plant marketing facilities constructed</td>
<td>0 (N/A - ALREP is taking care of market construction)</td>
</tr>
<tr>
<td>0 (Being done by ALREP at Unyama and Palaro sub counties)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</td>
<td>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</td>
</tr>
<tr>
<td></td>
<td>3. 12 planning and review meetings and reporting covering all the 12 sub counties conducted</td>
<td>3. 12 planning and review meetings and reporting covering all the 12 sub counties conducted</td>
</tr>
<tr>
<td></td>
<td>4. Radio programmes conducted at FM radio stations</td>
<td>4. Radio programmes conducted at FM radio stations</td>
</tr>
<tr>
<td></td>
<td>5. Four trainings for field staff and farmers conducted at district headquarters/sub counties</td>
<td>5. Four trainings for field staff and farmers conducted at district headquarters/sub counties</td>
</tr>
<tr>
<td></td>
<td>6. Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated</td>
<td>7. No inspection and registration of Agro input dealers, inspection and registration covering all the 12 sub counties during the period</td>
</tr>
<tr>
<td></td>
<td>7. Three disease and pest surveillances were carried out in all the 12 sub counties</td>
<td>8. Three reports on Agricultural data and statistics covering all the 12 sub counties and 4 divisions</td>
</tr>
<tr>
<td></td>
<td>8. Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.</td>
<td>9. 1 consultative visit was conducted</td>
</tr>
<tr>
<td></td>
<td>9. 4 visits to research stations conducted (Ngetta and Nabiu ZARDIC Serere &amp; Kawanda/Others)</td>
<td>10. 4 consultative visit conducted to Ngetta ZARDI research station MAAIF, MoLG/Other stakeholders. during the period</td>
</tr>
<tr>
<td></td>
<td>10. Production enhancing technologies promoted in all the 12 sub-counties on citrus, Bananas, cereals, root crops and oil crops</td>
<td>11. 4 visits to research stations conducted (Ngetta and Nabiu ZARDIC Serere &amp; Kawanda/Others)</td>
</tr>
<tr>
<td></td>
<td>11. Right to food and nutrition mainstreamead into district and sub county work plans</td>
<td>12. Organize world food day celebration</td>
</tr>
<tr>
<td></td>
<td>12. Right to food issues mainstreamed into district and sub county work plans</td>
<td>13. Right to food issues mainstreamed into district and sub county work plans</td>
</tr>
<tr>
<td></td>
<td>13. No Plant clinic was established at Agricultural block</td>
<td>14. Implementation of Vegetable oil development project</td>
</tr>
</tbody>
</table>

### Wage Rec'\textsuperscript{t}

- **Wage Rec'\textsuperscript{t}:** 0
- **Non Wage Rec'\textsuperscript{t}:** 41,407
- **Domestic Dev'\textsuperscript{t}:** 0
- **Donor Dev'\textsuperscript{t}:** 0
- **Total:** 41,407

### Non Standard Outputs

- **Non Wage Rec'\textsuperscript{t}:** 7,300
- **Domestic Dev'\textsuperscript{t}:** 0
- **Donor Dev'\textsuperscript{t}:** 0
- **Total:** 7,300

### Total

- **Wage Rec'\textsuperscript{t}:** 0
- **Non Wage Rec'\textsuperscript{t}:** 19,301
- **Domestic Dev'\textsuperscript{t}:** 0
- **Donor Dev'\textsuperscript{t}:** 0
- **Total:** 19,301
4. Production and Marketing

Output: PRDP-Crop disease control and marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of pests, vector and disease control interventions carried out</td>
<td>2 (market facilities constructed at Labora in Koro sub-county and Mon Roc at Bungatira sub-county)</td>
<td>1 (Market facility constructed at Patiko sub-county Centre)</td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>174,000</td>
<td>74,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>174,000</td>
<td>Total</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>74,000</td>
</tr>
</tbody>
</table>

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

| 26000 (1. No Dip in the District that is operational. How ever, animals will be sprayed using cattle crushes in the subcounties of Palaro, Patiko, Bungatira, Awach, Pucho, Unyama, Odek, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pec and Laroo) |
| 13770 (1. A total of 13,770 Cattle & Shoats were slaughtered at Gulu main abattoir in Layibi Division and 12 subcounties in the district.) |
| 31500 (1. Cattle and shoths vaccinated in all the 12 subcounties and 4 Divisions of Gulu District) |

No of livestock by type undertaken in the slaughter slabs

| 25000 (1. Cattle & Shoats are slaughtered at Gulu main abattoir in Layibi Division. Cattle, shoths and pigs are salughtered in the 12 subcounties in the district.) |
| 31500 (1. Cattle and shoths slaughtered at Gulu main abattoir in Layibi Division.) |
| 250000 (1. Vaccination of cattle, shoths, canine and poultry in all the 16 lower local Governments.) |

No. of livestock vaccinated

| 50000 (Cattle, Shout and Poultry vaccinated in Palaro, Patiko, Bungatira, Awach, Pucho, Unyama, Odek, Lakwana, Bobi, Koro, Ongako, Layibi, Bardege, Pece and Laroo) |
| 51750 (A total of 51750 dogs, cattle and poultry vaccinated in all the 12 subcounties and 4 Divisions of Gulu District) |
| 250000 (1. Vaccination of cattle, shoths, canine and poultry in all the 16 lower local Governments.) |
4. Production and Marketing

Non Standard Outputs:

Output: Fisheries regulation

- 500 (Uyama, Palaro, Bungatira, Patiko, Awach, Korobibo, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions.)
- 773 (773 fish ponds constructed and maintained at Uyama, Palaro, Bungatira, Patiko, Awach, Korobibo, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions.)
- 500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Korobibo, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)

No. of fish ponds constructed and maintained:

- 500 (Uyama, Palaro, Bungatira, Patiko, Awach, Korobibo, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pec Divisions.)
- 773 (773 fish ponds constructed and maintained at Uyama, Palaro, Bungatira, Patiko, Awach, Korobibo, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pec Divisions.)

No. of fish ponds stocked:

- 773 (773 fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Korobibo, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pec Divisions.)
## Workplan Outputs

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Quantity of fish harvested</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>10000 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bogi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)</td>
<td>6700 (6700 kgs of fish harvested from the sub-counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bogi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)</td>
<td>10000 (Patiko, Awach, Koro, Bogi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.
2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties complied and disseminated at the district headquarter.
4. Four consultations and coordination done with MAAIF and key sector partners
5. 150,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers
6. Four radio sensitisation programme on fish farming and fish marketing conducted
7. 12 sensitisation meetings held with fishmongers in all the 12 sub-counties and 4 divisions
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
9. 200 Fishmongers and 240 fish farmers trained

#### Output: Vermin control services

**No. of parishes receiving anti-vermin services**

- **70 (1. All the 70 parishes in 12 sub-counties in Gulu to receive anti vermin services.)**
- **8 (1. eight(08) vermin surveillance and anti vermin operation in 12 subcounties and 4 divisions. 2.Sensitizing farmers on appropriate)**
## Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>8,750</td>
<td>1,716</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,750</td>
<td>1,716</td>
</tr>
<tr>
<td><strong>Output: Tsetse vector control and commercial insects farm promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>No. of tsetse traps deployed and maintained</strong></td>
<td>2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2. sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)</td>
<td>2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2. sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Non Standard Outputs:

- **Output: Tsetse vector control and commercial insects farm promotion**
  - 2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2. sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)
  - 2750 (1. carried out one tsetse surveillance and deployed 2750 tsetse traps in the 12 sub counties)

#### Workplan Outputs

- **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 subcounties and 4 divisions sensitized.

- **Non Standard Outputs:**
  - 1. 80 supervision and technical backstoping 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.

- **Output: Tsetse vector control and commercial insects farm promotion**
  - 2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2. sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)

- **Output: Tsetse vector control and commercial insects farm promotion**
  - 2750 (1. carried out one tsetse surveillance and deployed 2750 tsetse traps in the 12 sub counties)
## Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Supervision and technical backstoping in the 12 subcounties and 4 divisions conducted.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2. Surveillance of pests/vectors and &quot;problem&quot; animals in 12 subcounties and 4 divisions conducted and report compiled.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3. Planning review meeting at the district headquarter conducted.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. Entomological data collected and disseminated at the district headquarter.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5. Planning review meeting at the district headquarter conducted.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>13,213</td>
<td>3,284</td>
</tr>
</tbody>
</table>

### Output: Support to DATICs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Carry out one (01) study tour of research station</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2. Establish one (01) demonstration site in Aswa and Omoro counties</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3. Conduct four (04) review meetings, supervisions and monitoring</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. Train 400 farmers on improved adoptable technologies in beekeeping</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>8,279</td>
<td>4,225</td>
</tr>
</tbody>
</table>

### Output: Multi-sectoral Transfers to Lower Local Governments

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total:</td>
<td>8,279</td>
<td>4,225</td>
</tr>
</tbody>
</table>
# Vote: 508  Gulu District

## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Output: Plant clinic/mini laboratory construction

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>40,000</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>40,000</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Function: District Commercial Services

1. Higher LG Services

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>No of awareness radio shows participated in</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>04 (02 in Radio Mega FM)</td>
<td>3 (03 Radio shows took place at district headquarters)</td>
<td>04 (02 at Mega FM)</td>
</tr>
<tr>
<td>01 in Radio Rupiny FM</td>
<td>02 at Rupiny)</td>
<td></td>
</tr>
<tr>
<td>01 in Radio King FM)</td>
<td>00 ()</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No of businesses issued with trade licenses</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 ()</td>
<td>00 ()</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of trade sensitisation meetings organised at the district/Municipal Council</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>04 (Conduct 2 meetings in Gulu Municipality and 2 at subcounties)</td>
<td>0 (1 meetings conducted at District HQs)</td>
<td>06 (Conduct 2 trade / investment meetings in Gulu Municipality and 4 in Sub-Counties)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No of businesses inspected for compliance to the law</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>60 (30 in Gulu municipality)</td>
<td>55 (30 Businesses inspected both in sub counties and municipality)</td>
<td>60 (40 businesses inspected in Municipality and 20 businesses inspected at Sub-Counties)</td>
</tr>
<tr>
<td>30 in the sub counties)</td>
<td>02 Trade Shows/exhibitions</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,010</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3,287</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### Output: Enterprise Development Services

<table>
<thead>
<tr>
<th>No of businesses assisted in business registration process</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 (20 groups mobilised for registration in sub counties)</td>
<td>08 (8 Teachers SACCO registered from 6 sub counties of Omoro)</td>
<td>10 (05 Companies/ businesses assisted with registration in Gulu Municipality)</td>
</tr>
<tr>
<td>05 Companies / businesses assisted with registration in S/Counties)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of enterprises linked to UNBS for product quality and standards</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 (02 Enterprises linked to UNBS for certification in Gulu Municipality)</td>
<td>0 (No firm linked for certification in Gulu Municipality)</td>
<td>01 (01 Enterprises linked to UNBS for certification)</td>
</tr>
</tbody>
</table>
### Gulu District

#### Vote: 508

### Local Government Workplan

## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of awareness radio shows participated in</td>
<td>08 (03 in Radio Mega FM) 03 in Radio Rupiny FM 02 in Radio King FM</td>
<td>06 (02 at Mega FM at Radio Rupiny FM) 02 at Rupiny FM</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide business development services to enterprises in sub counties</td>
<td>Business development services provided to enterprises in 12 S/counties and Divisions</td>
<td>Provide 04 business entrepreneurship training</td>
</tr>
<tr>
<td><strong>Output: Market Linkage Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of market information reports disseminated</td>
<td>00 ()</td>
<td>00 ()</td>
</tr>
<tr>
<td><strong>Output: Cooperatives Mobilisation and Outreach Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>03 (02 Producer groups in Omoro County linked to international markets through UEPB) 01 Producer group in Aswa County linked to international markets through UEPB</td>
<td>02 (01 Producer Group in Omoro counties and 01 in Aswa linked to market)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Table: Budget and Outputs

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>1,670</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,670</td>
<td>1,200</td>
</tr>
</tbody>
</table>

**Output: Market Linkage Services**

- No. of market information reports disseminated: 00
- No. of producers or producer groups linked to market internationally through UEPB: 03

**Output: Cooperatives Mobilisation and Outreach Services**

- No. of cooperative groups mobilised for registration: 20
- No. of cooperatives assisted in registration: 06
- No. of cooperative groups supervised: 40

---

Page 71
## Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,175</td>
<td>3,380</td>
<td>3,500</td>
<td></td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Output: Tourism Promotional Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and name of new tourism sites identified</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>08 hospitality facilities inspected in Gulu Municipality</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 hospitality facility inspected in Sub Counties of Omoro County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 hospitality facility at Fort Patiko inspected in Aswa County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</td>
<td>02 (02</td>
<td>02 (02</td>
</tr>
<tr>
<td></td>
<td>Tourism sites identified in Omoro county and Gulu Municipality)</td>
<td>Tourism sites identified &amp; documented in Omoro county)</td>
</tr>
<tr>
<td>No. of tourism promotion activities meansterrmed in district development plans</td>
<td>04 (Cultural galas, Traditional rituals, World Food day celebration and music festivals at palace of paramount chief, Patiko and in schools)</td>
<td>02 (Music festivals and world food day mainstreamed in DDP)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>1,300</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,670</td>
<td>1,300</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,670</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: Industrial Development Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of opportunities identified for industrial development</td>
<td>05 (03</td>
<td>03 (03</td>
</tr>
<tr>
<td></td>
<td>in Gulu Municipality)</td>
<td>opportunities identified for industrial development (2 in s/counties &amp; 01 in GMC)</td>
</tr>
<tr>
<td>01 in Aswa</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 in Omoro</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of value addition facilities in the district</td>
<td>00 (N/A)</td>
<td>01 (Value addition facilities in Gulu district surveyed)</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>yes (01 report provided)</td>
<td>yes ()</td>
</tr>
<tr>
<td>No. of producer groups identified for collective value addition support</td>
<td>04 (04 producer groups identified for value addition support: 2 in Omoro county, 1 in Aswa county and 01 in Gulu Municipality)</td>
<td>04 (04 Producer groups identified for value addition (02 in GMC &amp; 02 in s/counties))</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>10 Value addition facility owners trained in all the 12 Sub Counties &amp; 4 divisions of the municipality</td>
<td>15 value addition facility owners trained in GML &amp; S/counties</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,505</td>
<td>1,500</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,505</td>
<td>0</td>
</tr>
</tbody>
</table>

### 5. Health

#### Function: Primary Healthcare

---

Page 72
5. Health

1. Higher LG Services

Output: Healthcare Management Services

| Non Standard Outputs: | 1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD | 1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD | 1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD |
| | 3. Integrated support supervision conducted in all health facilities Omoro and Aswa HSD | 3. Integrated support supervision conducted in all health facilities Omoro and Aswa HSD | 3. Integrated support supervision conducted in all health facilities Omoro and Aswa HSD |
| | 5. Paid travel and transport costs | 5. Paid travel and transport costs | 5. Paid travel and transport costs |
| | 6. Conducted Workshops and seminars for workplan development and staff training at District health office and at District Health Office | 6. Conducted Workshops and seminars for workplan development and staff training at DHO office and at District Health Office | |
| | 6. Training of health workers in different health programs | 6. Training of health workers in different health programs | |

| Wage Rec’t: | 2,585,656 | 2,587,083 | 3,027,585 |
| Non Wage Rec’t: | 677,975 | 363,438 | 689,867 |
| Domestic Dev’t | 0 | 0 | 0 |
| Donor Dev’t | 377,410 | 678,544 | 503,064 |
| Total | 3,641,041 | 3,629,065 | 4,220,517 |

Output: PRDP-Healthcare Management Services

| No. of Health unit Management user committees trained: | 10 (Trained 10 health unit management committee in Omoro and Aswa HSD) | 10 (Trained 10 health unit management committee in Omoro and Aswa HSD) | 0 (N/A) |
| No. of VHT trained and equipped | 0 (N/A) | 0 (N/A) | () |
| Non Standard Outputs: | N/A | N/A | N/A |

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 0 | 0 | 0 |
| Domestic Dev’t | 28,247 | 26,728 | 0 |
| Donor Dev’t | 0 | 0 | 0 |
| Total | 28,247 | 26,728 | 0 |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

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

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UsShs Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>665,348</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### Output: NGO Basic Healthcare Services (LLS)

- **Number of outpatients that visited the NGO Basic health facilities**: 38287 (Independent Hospital, St. Mauritz HCII, St. Philips HCII, St. Joseph Minakulu HCII, Opt HCIII)
- **Number of inpatients that visited the NGO Basic health facilities**: 4492 (Independent Hospital, St. Mauritz HCII, St. Philips HCII, St. Joseph Minakulu HCII, Opt HCIII)
- **No. and proportion of deliveries conducted in the NGO Basic health facilities**: 707 (Independent Hospital, St. Mauritz HCII, St. Philips HCII, St. Joseph Minakulu HCII, Opt HCIII)
- **Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities**: 3652 (Independent Hospital, St. Mauritz HCII, St. Philips HCII, St. Joseph Minakulu HCII, Opt HCIII)

### Non Standard Outputs:

- **1. Integrated support supervision conducted at Independent Hospital, St. Mauritz HCII, St. Philips HCII, St. Joseph Minakulu HCII, Opt HCIII**: 38287 (Independent Hospital, St. Mauritz HCII, St. Philips HCII, St. Joseph Minakulu HCII, Opt HCIII)

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

- **Number of trained health workers in health centers**: 476 (Omoro and Aswa HSD) 682 (Omoro and Aswa HSD) 296 (Omoro and Aswa HSD)
- **No. of trained health related training sessions held**: 38 (Omoro and Aswa HSD) 34 (Omoro and Aswa HSD) 23 (Omoro and Aswa HSD)
- **No. of children immunized with Pentavalent vaccine**: 16581 (Omoro and Aswa HSD) 15951 (Omoro and Aswa HSD) 15500 (Omoro and Aswa HSD)
- **Number of inpatients that visited the Govt. health facilities**: 37940 (Omoro and Aswa HSD) 16562 (Omoro and Aswa HSD) 6000 (Omoro and Aswa HSD)
- **%age of approved posts filled with qualified health workers**: 47 (Omoro and Aswa HSD) 72 (Omoro and Aswa HSD) 72 (Omoro and Aswa HSD)
### Vote: 508  Gulu District

#### Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US£ Thousands</td>
<td>UShs Thousand</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>Health</strong></td>
<td></td>
<td></td>
<td><strong>Health</strong></td>
</tr>
<tr>
<td>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>50 (Omoro and Aswa HSD)</td>
<td>42 (Omoro and Aswa HSD)</td>
<td>49 (Omoro and Aswa HSD)</td>
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<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>813257 (Omoro and Aswa HSD)</td>
<td>494511 (Omoro and Aswa HSD)</td>
<td>400053 (Omoro and Aswa HSD)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>1. Four Integrated support supervision conducted at Omoro and Aswa HSD.</td>
<td>1. Integrated support supervision conducted at Omoro and Aswa HSD.</td>
<td>1. Four Integrated support supervision conducted at Omoro and Aswa HSD.</td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 145,729</td>
<td>Non Wage Rec't: 128,894</td>
<td>Non Wage Rec't: 142,329</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total</td>
<td>145,729</td>
<td>Total: 128,894</td>
<td>Total: 142,329</td>
</tr>
</tbody>
</table>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't: 0</th>
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<th>Domestic Dev't: 0</th>
<th>Donor Dev't: 0</th>
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<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
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</table>

**Capital Purchases**

**Output: Healthcentre construction and rehabilitation**

<table>
<thead>
<tr>
<th></th>
<th>0 (N/A)</th>
<th>0 (N/A)</th>
<th>0 (N/A)</th>
</tr>
</thead>
</table>

No of healthcentres constructed: 0
No of healthcentres rehabilitated: 0

Non Standard Outputs:

- A drainable 4 stance latrine with bath shelter constructed Palenga HCII
- Conducted support supervision and monitoring of construction sites in Omoro, Aswa HSD
- Conducted support supervision in Omoro, Aswa HSD health facilities

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't: 0</th>
<th>Non Wage Rec't: 70,463</th>
<th>Domestic Dev't: 61,047</th>
<th>Donor Dev't: 0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>
## Workplan Outputs

### 5. Health

<table>
<thead>
<tr>
<th>Output: PRDP-Healthcentre construction and rehabilitation</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>USSh Thousand</td>
<td>Total 70,463</td>
<td>Total 61,047</td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)</td>
<td>1 (Constructed 4 stance latrine at Patiko HCIII -Palaro SC.)</td>
</tr>
<tr>
<td>No of healthcentres rehabilitated</td>
<td>13 (paid retention for latrine at Lalogi HCIV, Awach HC IV, Lukwir HCIV, Lanenober HC III, HCII, Coope HCII, Lakwatomer HCII, Angaya HCII, Bobi HCIII, Alokulum HCII, Angany HCII, Omel HCII, Gwengiyya HCII, Puakony and Lajorongole)</td>
<td>7 (Paid retention of latrine at lalogi HCIV, lanenober HC III, Lakwatomer HCII, Angaya HCII, HCIII, Angany HCII, Puakony and Lajorongole)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- N/A Conducted support supervision and monitoring in Aswa and Omoro HSD
- Conducted support supervision in Omoro and Aswa HSD

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't | 76,888 | 38,403 | 36,955 |
| Donor Dev't | 0 | 0 | 0 |
| **Total** | **76,888** | **38,403** | **36,955** |

### Output: Staff houses construction and rehabilitation

| No of staff houses constructed | 2 (Construction of four unit staff houses at Awach HC IV and completion of staff house at Binya HC II) | 2 (Construction staff house at Awach 0 (N/A) HCIV and Bobi HCIII) |
| No of staff houses rehabilitated | 1 (completion of staff house at Binya HCII) | 1 (completed of staff house at Binya HCII) |

**Non Standard Outputs:**
- Conducted Support Supervision and monitoring in Omoro And aswa HSD.
- Conducted Support Supervision and monitoring in Omoro And aswa HSD.

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't | 162,804 | 109,441 | 54,689 |
| Donor Dev't | 0 | 0 | 0 |
| **Total** | **162,804** | **109,441** | **54,689** |

### Output: PRDP-Staff houses construction and rehabilitation

| No of staff houses constructed | 0 (N/A) |
| No of staff houses rehabilitated | 1 (Constructed 4 unit staff house at Ongako HCIII) |

**Non Standard Outputs:**
- Conducted Support Supervision in Omoro And aswa HSD.
# Workplan Outputs

## 5. Health

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Approved Outputs</td>
<td>Expenditure</td>
<td>Output</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of staff houses rehabilitated</td>
<td>12 (Paid Retention of staff houses at Awach HCIV, Lalogo HCIV, Bobi HCIII, Labworomor HCIII, Patiko HCIII, Angaya HCIII, Lenanober HCIII, Paibona HCII, Rwoto-obilo HCII, Lakoolum HCII, Pukony HCII and Lakwatmer HCII)</td>
<td>10 (Paid retention staff houses at Patibona HCII, Labworomor HCIII, Lukwir HCII, Lalogo HCIV, Bobi HCII and Angaya HCIII)</td>
<td>4 (Paid retention for staff house at Lenanober HCIII and Paibona HCII. Completed renovation of doctors house at Awach HCIV)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 (Construction sites monitored and supervised oromo and Aswa HSD)</td>
<td>Construction sites monitored and supervised omoro and Aswa HSD</td>
<td>Construction sites monitored and supervised omoro and Aswa HSD</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>181,523</td>
<td>Domestic Dev’t</td>
<td>140,576</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>181,523</td>
<td>Total</td>
<td>140,576</td>
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</table>

Output: PRDP-Maternity ward construction and rehabilitation

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Outputs</td>
<td>Expenditure</td>
<td>Output</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of maternity wards rehabilitated</td>
<td>4 (Paid Retention Maternity ward at Cwero HCIII, Awach HCIV, Lakoolum HCII and Oroko HCII)</td>
<td>1 (Paid Retention Maternity ward at Cwero HCIII)</td>
<td>1 (Renovate Maternity unit at Alokolum HCII)</td>
</tr>
<tr>
<td>No of maternity wards constructed</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>conducted support supervision and monitoring in Aswa and Oroko HCII</td>
<td>Conducted support supervision at Alokolum HCII</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>5,183</td>
<td>Domestic Dev’t</td>
<td>2,341</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>5,183</td>
<td>Total</td>
<td>2,341</td>
</tr>
</tbody>
</table>

Output: OPD and other ward construction and rehabilitation

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Outputs</td>
<td>Expenditure</td>
<td>Output</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards constructed</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No of OPD and other wards rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>2 (Completed Construction of OPD Palwo HCIII)</td>
</tr>
<tr>
<td>Paid Retention DHO administration block</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Renovate General ward Awach HCIV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Conducted support supervision in constructed sites Aswa and GEC</td>
<td>Conducted support supervision in constructed sites Aswa and GEC</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: PRDP-OPD and other ward construction and rehabilitation

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Outputs</td>
<td>Expenditure</td>
<td>Output</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards rehabilitated</td>
<td>4 (Completed Standard OPD at Awach HCIV-Awach SC)</td>
<td>4 (Retention paid for General ward at Patiko HCIII and Completion of Labworomor HCIII palaro SC)</td>
<td>4 (Completed General ward at Labworomor HCIII palaro SC)</td>
</tr>
</tbody>
</table>
5. Health

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
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<tbody>
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<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
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<td>0</td>
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<tr>
<td>Domestic Dev’t:</td>
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<td>359,514</td>
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<td>Donor Dev’t:</td>
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<tr>
<td>Total</td>
<td>455,167</td>
<td>359,514</td>
</tr>
</tbody>
</table>

Non Standard Outputs:
- Construction sites monitored and supervised at Aswa HSD
- Value of medical equipment procured: 0 (N/A)
- Supervised the supply of Ambulance Tyres: 9,018

Output: Specialist health equipment and machinery
- Value of medical equipment procured: 3 (Supply of Tables, Chairs and Benches in 42 Health facilities)
- Conducted Monitoring and supervision of furniture supply: N/A

Output: PRDP-Specialist health equipment and machinery
- Value of medical equipment procured: 3 (Supply of Tables, Chairs and Benches in 42 Health facilities)
- Conducted Monitoring and supervision of furniture supply: N/A
## 5. Health

### Donor Dev’t

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
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### Total

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>34,500</td>
<td>40,500</td>
</tr>
</tbody>
</table>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

- **No. of qualified primary teachers**: 1618 (123 grant aided primary schools in Gulu District) 1612 (123 Government aided primary schools in Gulu District) 1618 (123 Government aided primary schools in rural Gulu District)
- **No. of teachers paid salaries**: 1618 (123 Government aided primary schools) 1584 (123 Government aided primary schools in Gulu District) 1618 (123 Government aided primary schools in rural Gulu District)
- **Non Standard Outputs**: 1.06 pay change form submitted to Public service 2.03 submissions made to District service commission at district Head quarter

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,208,172</td>
<td>1,870,317</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6,202,171</td>
<td>1,618,764</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6,706,062</td>
<td>1,895,556</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total | 8,078,489 | Total | 7,820,934 | Total | 8,661,618 |

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

- **No. of pupils enrolled in UPE**: 74873 (123 primary schools) 74000 (123 grant aided primary schools in Gulu District) 81000 (123 Government aided primary schools in the rural Gulu District)
- **No. of pupils sitting PLE**: 400 (District primary schools with PLE candidates) 4117 (112 primary schools with PLE UNEB centre) 4000 (108 primary schools with PLE candidates)
- **No. of Students passing in grade one**: 50 (14 secondary schools in the District) 0 (Pupils being prepared for PLE exams in the 112 primary schools with UNEB centres in Gulu District) 150 (108 primary schools with P7 candidates)
- **No. of student drop-outs**: 7000 (123 Primary schools) 668 (123 grant aided primary schools and 07 private primary schools in Gulu District) 6000 (123 primary school)
- **Non Standard Outputs**: 1. Organised three stakeholders meeting at District levels to improve 76 primary schools in Gulu on UPE performance in the District 2. Conducted one school based action oriented meetings in all 123 primary schools

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>477,957</td>
<td>477,948</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total | 477,957 | Total | 477,948 | Total | 513,807 |

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:
### Workplan Outputs

#### 6. Education

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>19,647</td>
<td>26,224</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>2,100</td>
<td>97,849</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>21,747</td>
<td>124,073</td>
</tr>
</tbody>
</table>

#### Output: Furniture and Fixtures (Non Service Delivery)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>SFG Funding:</th>
<th>NUDIEL Funding:</th>
<th>NUDIEL Funded</th>
</tr>
</thead>
<tbody>
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</tbody>
</table>

#### Output: Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>No. of classrooms constructed in UPE</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>136 (1. retention for 6 classrooms at 78 (palenga, opuk umunya, Atyang, Palenga P/S (SFG)</td>
<td>1,471,364</td>
<td>331,837</td>
</tr>
<tr>
<td>2. Opuk omunya (2 classrooms)- SFG</td>
<td>1,473,405</td>
<td>331,837</td>
</tr>
<tr>
<td>3. Otoma Public (2 classrooms with an office)- LGMSD</td>
<td>1,473,405</td>
<td>331,837</td>
</tr>
<tr>
<td>NUDIEL Funding:</td>
<td>1. Awach P7(06crms)</td>
<td>2. Patiko P/S (06)</td>
</tr>
<tr>
<td></td>
<td>3. St. Martin (06)</td>
<td>4. Ongako P/S(10)</td>
</tr>
<tr>
<td></td>
<td>5. Jingkomi P/S(04)</td>
<td>138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otoma public (LGMSD) NUDIEL Funded) Jingkomi, St. Matin Lukome, Bulkur, Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Awere, inakulu)</td>
</tr>
</tbody>
</table>
## Gulu District

### Vote: 508

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$h Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 6. Education

- **Approved Budget (US$h Thousand)**: 114,673
- **Planned Outputs (Quantity, Description and Location)**:
  - Minakulu P/S (06)
  - Opit P/S (06)
  - Awere P/S (08)
  - Minja P/S (10)
  - Lakwatomer P/S (04)
  - Paicho P/S (06)
  - Cwero P/S (04)
  - Tekulu P/S (06)
  - Kochlii P/S (04)
  - Gwengdiya P/S (04)
  - Paminano P/S (04)
  - Bulkur P/S (06)
  - Teladwong P/S (06)
  - Latwong P/S (06)
  - Aleda P/S (06)
  - Oywak P/S (06)
  - Onekji P/S (06)

#### 6.1. Wage Rec't:

- **Wage Rec't**: 120,000

#### 6.2. Non Wage Rec't:

- **Non Wage Rec't**: 20,000

#### 6.3. Domestic Dev't:

- **Domestic Dev't**: 144,673

#### 6.4. Donor Dev't:

- **Donor Dev't**: 5,268,451

#### Total:

- **Total**: 5,413,124

### Output: PRDP-Classroom construction and rehabilitation

#### No. of classrooms rehabilitated in UPE

- **00 (None)**

#### Non Standard Outputs:

- **N/A**

#### Wage Rec't:

- **0**

#### Non Wage Rec't:

- **0**

#### Domestic Dev't:

- **144,673**

#### Donor Dev't:

- **5,268,451**

#### Total:

- **5,413,124**

### Total:

- **5,413,124**

### Output: Latrine construction and rehabilitation

#### No. of latrine stances rehabilitated

- **00 (N/A)**

#### Total:

- **51,919**

### Total:

- **51,919**
Workplan Outputs

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

### 6. Education

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
<td></td>
</tr>
<tr>
<td>0 (N/A)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated</td>
<td>04 monitoring reports produced</td>
<td>two monitoring reports produced by the DEO</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>109,000</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>1,500,632</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>1,609,632</td>
<td>Total</td>
</tr>
<tr>
<td>Total</td>
<td>150,843</td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Teacher house construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>234,900</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>234,900</td>
<td>Total</td>
</tr>
<tr>
<td>Total</td>
<td>195,158</td>
<td></td>
</tr>
<tr>
<td>Output: Provision of furniture to primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>()</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>n/a</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
</tr>
<tr>
<td>Total</td>
<td>550,672</td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Provision of furniture to primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>11 (Supply of desks to: Minakulu (72), Gwengdiya (36))</td>
<td>09 (Lalogi P7 (72), Kiju hills)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>n/a</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
</tr>
<tr>
<td>Total</td>
<td>550,672</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

#### Laminlawino (46)
- Idure/Lalogi P7 (36)
- Awalkok/Aketket (36)
- Pagik (36)
- Kiju hill (36)
- Hoch ongako (36)
- Pokogali (36)
- Minja (36)

#### Non Standard Outputs:
- Bookshelves (12 P.schools)
- Gwengdiya (2)
- Ocim (2)
- Awach P7 (2)
- Unyama (2)
- Jingkom (2)
- Kiju hill (2)
- Kochlii (2)
- Lukwir92
- Opaya (2)
- pagik (2)
- Labwemor (2)
- Pokogali (2)

<table>
<thead>
<tr>
<th>Output</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
</tbody>
</table>

#### Function: Secondary Education

1. **Higher LG Services**

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>No. of students passing O level</th>
<th>00 (n/a)</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>900 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch, Koro, Onono mem. College, Opt, lalogi, Ongako, Lukome, Paicho))</td>
<td>890 (Secondary schools in the district: (Awere, Awach, Sir samuel baker sch, Koro, Onono mem. College, Opt, lalogi, Ongako, Lukome, Paicho))</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of students sitting O level</th>
<th>00 (n/a)</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 1,291,479 | 1,291,477 | 1,554,484 |
| Non Wage Rec’t: | 0 | 0 | 0 |
| Domestic Dev’t | 1,291,479 | 1,291,477 | 1,554,484 |
| Donor Dev’t | 0 | 0 | 0 |

| Total | 1,291,479 | 1,291,477 | 1,554,484 |

2. **Lower Level Services**

**Output: Secondary Capitation(USE)/(LLS)**

<table>
<thead>
<tr>
<th>No. of students enrolled in USE</th>
<th>10000 (11 Government aided secondary schools and 1 partnership primary schools in Gulu District)</th>
<th>9973 (12 Government aided secondary schools and 1 partnership primary schools in Gulu District)</th>
<th>1200 (11 Government aided secondary schools and 1 partnership school under USE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>n/a</td>
<td>N/A</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>584,694</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>584,694</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>Output: Teacher house construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teacher houses constructed</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

<table>
<thead>
<tr>
<th>Output: Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: Skills Development</td>
</tr>
</tbody>
</table>

### 1. Higher LG Services

#### Output: Tertiary Education Services

<table>
<thead>
<tr>
<th>No. Of tertiary education institutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>300 (Tertiary institutions)</td>
</tr>
<tr>
<td>Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)</td>
</tr>
<tr>
<td>300 (Tertiary institutions)</td>
</tr>
<tr>
<td>Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training college)</td>
</tr>
<tr>
<td>325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of students in tertiary education</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 (Gulu CPTC, Unyama NTC, Bobi polytechnic)</td>
</tr>
<tr>
<td>1200 (Gulu CPTC, Bobi Polytechnic, health training college)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 5 support supervision and monitoring carried out in all the tertiary institutions in the district</td>
</tr>
<tr>
<td>2. Confirmation of releases and accountabilities made available from all tertiary institutions.</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

#### Function: Education & Sports Management and Inspection

### 1. Higher LG Services

#### Output: Education Management Services
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>10 staff paid salary, 1,017 support supervision visits made to schools, 60 school meetings held and reports produced</td>
<td>10 staff paid salary, 1,017 support supervision visits made to schools, 60 school meetings held and reports produced</td>
<td>10 staff paid salary, 1,020 support supervision visits made to schools, PLE questions distributed and collected from respective UNEB centers</td>
</tr>
<tr>
<td>PLE examination distributed and collected to primary schools and returned to storage at the District HQ</td>
<td>The DEO is supported to monitor and supervise Educational Institutions in the district.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>94,860</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 94,860</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,500</td>
<td>Non Wage Rec’t: 2,796</td>
<td>Non Wage Rec’t: 53,432</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>74,000</td>
<td>Donor Dev’t: 29,803</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong>:</td>
<td>173,360</td>
<td>Total: 32,599</td>
<td>Total: 148,292</td>
</tr>
</tbody>
</table>

**Output: Monitoring and Supervision of Primary & secondary Education**

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

**Output: Sports Development services**

- Non Standard Outputs: 04 District level sports and games competition held | 03 National sports’ events participated in | 50 assorted sports equipments procured |
- Wage Rec’t: 0 | Wage Rec’t: 0 | Wage Rec’t: 0 |
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 26,651 Non Wage Rec’t: 12,826 Non Wage Rec’t: 26,651</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 0 Domestic Dev’t 0 Domestic Dev’t 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 20,000 Donor Dev’t 0 Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 46,651 Total 12,826 Total 26,651</td>
<td></td>
</tr>
</tbody>
</table>

### 6. Education

- Non Wage Rec’t: 26,651
  - Domestic Dev’t 0
  - Donor Dev’t 20,000
- Total 46,651

### 7a. Roads and Engineering

**Function: District, Urban and Community Access Roads**

1. Higher LG Services

**Output: Operation of District Roads Office**
### Vote: 508  Gulu District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>USSh Thousand</strong></td>
<td><strong>USSh Thousand</strong></td>
<td><strong>USSh Thousand</strong></td>
</tr>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Staff salaries and wages paid</td>
<td>1.2 months Staff salaries and wages paid at district head quarters.</td>
<td>1. Staff salaries and wages paid</td>
</tr>
<tr>
<td>2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</td>
<td>2. 1 Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</td>
<td></td>
</tr>
<tr>
<td>3. Annual District Road Inventory and conditional Assessment on all roads carried out</td>
<td>3. Nil</td>
<td>3. Annual District Road Inventory and conditional Assessment on all roads carried out</td>
</tr>
<tr>
<td>4. All civil projects supervised, verified and certified for payments (116) in all the sub-counties</td>
<td>4. 116 civil projects supervised, verified and certified for payments in the sub-counties of Odek, Lalogi, Lakwana, Ongako, Koro, Bobi, Palaro, Patiko, Awach, Buug charity, Paicho, Unyama</td>
<td>4. All civil projects supervised, verified and certified for payments in all the sub-counties</td>
</tr>
<tr>
<td>4. Ninety (90) routine maintenance contractors paid</td>
<td>5. Ninety (90) routine maintenance contractors paid</td>
<td>5. 278 Road Gangs trained, supervised and paid</td>
</tr>
<tr>
<td>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)</td>
<td>6. 11 Road committees formed for Districts and community access roads.</td>
<td>6. 60 Gang Leaders trained, supervised and paid</td>
</tr>
<tr>
<td>6. The District road committee facilitated to meet and discuss all the roads report.5 times</td>
<td>7. Nil</td>
<td>7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)</td>
</tr>
<tr>
<td></td>
<td>8. 9 road contract Supervised on the following roads : Adyeda - Patek (4.85Km), Teolam Paibana - Olel (sect A 6.2KM) Teolam Paibana - Olel (sect B 6.0 KM), Acet - Jingkumi (10.5 km) , Tochi - Atying - Opit (7.83 km), Construction of Ottino Bridge on Atyiaba river, Alokolum - Ongako km (12.5 km) , Abole - Keto - Opit (18.6km) , Ongako- Patuda- Lacor (10.9km). Negri- Panunano</td>
<td>8. The District road committee facilitated to meet and discuss all the roads report.5 times</td>
</tr>
<tr>
<td></td>
<td>10. Fuel and lubricants procured</td>
<td>10. Fuel and lubricants procured</td>
</tr>
<tr>
<td></td>
<td>11. Assorted stationeries and office consumable procured</td>
<td>11. Assorted stationeries and office consumable procured</td>
</tr>
<tr>
<td></td>
<td>12. Office equipments maintained</td>
<td>12. Office equipments maintained</td>
</tr>
<tr>
<td></td>
<td>14. Tyres and tubes of vehicle and motorcycles procured</td>
<td>14. Tyres and tubes of vehicle and motorcycles procured</td>
</tr>
<tr>
<td></td>
<td>15. Staff welfare met</td>
<td>15. Staff welfare met</td>
</tr>
<tr>
<td></td>
<td>17. Formation and training of Road management committies and Agro processing facilities conducted.</td>
<td>17. Formation and training of Road management committies and Agro processing facilities conducted.</td>
</tr>
</tbody>
</table>
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
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<tr>
<td>US$ Thousands</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>the implementation of FORCE ON ACCOUNT</td>
</tr>
<tr>
<td></td>
<td></td>
<td>18. Training of communities on cross cutting issues (HIV/AIDS, Environment, Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted.</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>109,289</td>
<td>Wage Rec't: 109,289</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>67,523</td>
<td>Non Wage Rec't: 35,898</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>40,000</td>
<td>Domestic Dev't 15,130</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>45,000</td>
<td>Donor Dev't 0</td>
</tr>
<tr>
<td>Total</td>
<td>261,811</td>
<td>Total 221,869</td>
</tr>
</tbody>
</table>

### 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-sub counties of: Odek, Lakwana, Bobi, Koro, Ongako, Palaro, Patiko, Bungatira, Awach, Odek, Bobi, Lakwana, Lalogi, Unyama and Koro)
- **657 (Transfer of CAR funds to the sub-counties of: Odek, Lakwana, Bobi, Koro, Ongako, Palaro, Patiko, Bungatira, Awach, Bungatira, Paicho, and Unyama implemented)**
- **142 (Acct-Otwal (9.7 Km) in Odek Sub County)**
- **Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County**
- **Acotomer-Aleda (9 Km) in Awach Sub County**
- **Oturaloia-Oitino (5 Km) in Bungatira Sub County**
- **Paicho-Kicike (12 Km) in Paicho Sub County**
- **Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County**
- **Adak-Awonyim-Akwii (17Km) in Patiko Sub County**
- **Palenga-Labworomor 10.5 Km) in Bobi Sub County**
- **Acoyo-Labora 13 Km) in Koro Sub County**
- **Abole-Keto-Otip 11.6 Km) in Lakwana Sub County**
- **Opit-Hima 7 Km) in Lalogi Sub County**
- **Pida-Kidere 13 Km) in Unyama Sub County**

**Non Standard Outputs:**

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

| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0 |
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>2012/13</strong></td>
<td><strong>2013/14</strong></td>
</tr>
</tbody>
</table>

#### 7a. Roads and Engineering

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

**Output: District Roads Maintainence (URF)**

- No. of bridges maintained: 0 (N/A) 0 (N/A) 0 (N/A)
- Length in Km of District roads periodically maintained: () 0 (N/A) ()
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td></td>
<td></td>
</tr>
<tr>
<td>567 (Routine maintenance of all the 557 (Payment of Contractors and Salaries to Road gang leaders and gangs members for routine maintenance of all the District roads) as below paid :-)</td>
<td>557 (Pageya-Onmel-Acet 51.60 Km Abili-Abwoch 8.00 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km)</td>
<td>557 (Pageya-Onmel-Acet 51.60 Km Abili-Abwoch 8.00 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km)</td>
</tr>
<tr>
<td>Pageya-Onmel-Acet 51.60</td>
<td>Pageya-Onmel-Acet 51.60 Km</td>
<td>Pageya-Onmel-Acet 51.60 Km</td>
</tr>
<tr>
<td>Abili-Abwoch 8.00</td>
<td>Abili-Abwoch 8.00 Km</td>
<td>Abili-Abwoch 8.00 Km</td>
</tr>
<tr>
<td>Lukome-Gwengdiya 13.00</td>
<td>Lukome-Gwengdiya 13.00 Km</td>
<td>Lukome-Gwengdiya 13.00 Km</td>
</tr>
<tr>
<td>Paicho -Patiko 21.50</td>
<td>Paicho -Patiko 21.50 Km</td>
<td>Paicho -Patiko 21.50 Km</td>
</tr>
<tr>
<td>Bobi-Wilacic 14.70</td>
<td>Bobi-Wilacic 14.70 Km</td>
<td>Bobi-Wilacic 14.70 Km</td>
</tr>
<tr>
<td>Cwero-pagik-Paibona-Palaro 36.00</td>
<td>Cwero-pagik-Paibona-Palaro 36.00 Km</td>
<td>Cwero-pagik-Paibona-Palaro 36.00 Km</td>
</tr>
<tr>
<td>Ahera -Awach 19.20</td>
<td>Ahera -Awach 19.20 Km</td>
<td>Ahera -Awach 19.20 Km</td>
</tr>
<tr>
<td>Palaro-Mede 24.00</td>
<td>Palaro-Mede 24.00 Km</td>
<td>Palaro-Mede 24.00 Km</td>
</tr>
<tr>
<td>Kwakatoner -Abili 12.70</td>
<td>Kwakatoner -Abili 12.70 Km</td>
<td>Kwakatoner -Abili 12.70 Km</td>
</tr>
<tr>
<td>Awach -Paibona 19.60</td>
<td>Awach -Paibona 19.60 Km</td>
<td>Awach -Paibona 19.60 Km</td>
</tr>
<tr>
<td>Cwero-Onmel-Minja 41.50</td>
<td>Cwero-Onmel-Minja 41.50 Km</td>
<td>Cwero-Onmel-Minja 41.50 Km</td>
</tr>
<tr>
<td>Palenga-Wilacik 9.70</td>
<td>Palenga-Wilacik 9.70 Km</td>
<td>Palenga-Wilacik 9.70 Km</td>
</tr>
<tr>
<td>Pida pageya -Labora 11.70</td>
<td>Pida pageya -Labora 11.70 Km</td>
<td>Pida pageya -Labora 11.70 Km</td>
</tr>
<tr>
<td>Laroo -Pageya 4.20</td>
<td>Laroo -Pageya 4.20 Km</td>
<td>Laroo -Pageya 4.20 Km</td>
</tr>
<tr>
<td>Coope-Monroc 15.90</td>
<td>Coope-Monroc 15.90 Km</td>
<td>Coope-Monroc 15.90 Km</td>
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<tr>
<td>Unyama -Pageya 4.20</td>
<td>Unyama -Pageya 4.20 Km</td>
<td>Unyama -Pageya 4.20 Km</td>
</tr>
<tr>
<td>Laroo -Unyama 4.00</td>
<td>Laroo -Unyama 4.00 Km</td>
<td>Laroo -Unyama 4.00 Km</td>
</tr>
<tr>
<td>Lakwamy-Minja 4.00</td>
<td>Lakwamy-Minja 4.00 Km</td>
<td>Lakwamy-Minja 4.00 Km</td>
</tr>
<tr>
<td>Corneragula-Ongako-Lalem 22.90</td>
<td>Corneragula-Ongako-Lalem 22.90 km</td>
<td>Corneragula-Ongako-Lalem 22.90 km</td>
</tr>
<tr>
<td>Palenga-Okwir-koroba 15.00</td>
<td>Palenga-Okwir-koroba 15.00 km</td>
<td>Palenga-Okwir-koroba 15.00 km</td>
</tr>
<tr>
<td>Coope-Cetkana-Pugwinyi 17.50</td>
<td>Coope-Cetkana-Pugwinyi 17.50 km</td>
<td>Coope-Cetkana-Pugwinyi 17.50 km</td>
</tr>
<tr>
<td>Negri-Paminano-Lalem 9.00</td>
<td>Negri-Paminano-Lalem 9.00 km</td>
<td>Negri-Paminano-Lalem 9.00 km</td>
</tr>
<tr>
<td>Adak -Awach -Idure 10.00</td>
<td>Adak -Awach -Idure 10.00 km</td>
<td>Adak -Awach -Idure 10.00 km</td>
</tr>
<tr>
<td>Arut -Awach 12.40</td>
<td>Arut -Awach 12.40 km</td>
<td>Arut -Awach 12.40 km</td>
</tr>
<tr>
<td>2. Rehabilitation of Bobi-Wilacic road ongoing under FORCE ON ACCOUNT</td>
<td>2. Rehabilitation of Bobi-Wilacic road ongoing under FORCE ON ACCOUNT</td>
<td>2. Rehabilitation of Bobi-Wilacic road ongoing under FORCE ON ACCOUNT</td>
</tr>
<tr>
<td>3. Rehabilitation of Badge - Lalem road ongoing under FORCE ON ACCOUNT</td>
<td>3. Rehabilitation of Badge - Lalem road ongoing under FORCE ON ACCOUNT</td>
<td>3. Rehabilitation of Badge - Lalem road ongoing under FORCE ON ACCOUNT</td>
</tr>
<tr>
<td>4. Rehabilitation of Awach-Paibona road ongoing under FORCE ON ACCOUNT</td>
<td>4. Rehabilitation of Awach-Paibona road ongoing under FORCE ON ACCOUNT</td>
<td>4. Rehabilitation of Awach-Paibona road ongoing under FORCE ON ACCOUNT</td>
</tr>
<tr>
<td>5. Rehabilitation of Pida pageya - Labora road ongoing under FORCE ON ACCOUNT</td>
<td>5. Rehabilitation of Pida pageya - Labora road ongoing under FORCE ON ACCOUNT</td>
<td>5. Rehabilitation of Pida pageya - Labora road ongoing under FORCE ON ACCOUNT</td>
</tr>
</tbody>
</table>
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<table>
<thead>
<tr>
<th>US$ Thousands</th>
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<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>NA</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’ts:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’ts:</td>
<td>490,179</td>
<td>415,570</td>
<td>426,150</td>
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<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>490,179</td>
<td>415,570</td>
<td>426,150</td>
</tr>
<tr>
<td><strong>Output: Multi sectoral Transfers to Lower Local Governments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’ts:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’ts:</td>
<td>100</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td><strong>Output: PRDP-District and Community Access Road Maintenance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Bridges Repaired</td>
<td>0 (N/a)</td>
<td>0 (NIL)</td>
<td>()</td>
</tr>
<tr>
<td>Lengths in km of community access roads maintained</td>
<td>99 (N/A)</td>
<td>0 (NIL)</td>
<td>()</td>
</tr>
<tr>
<td>Length in Km of District roads maintained.</td>
<td>33 (1. 12.7 km of Abili - Lakwatomer road Rehabilitated.</td>
<td>4 (1. 13km of Abili -Lakwatomer road rehabilitated under FORCE ON ACCOUNT</td>
<td>20 (11.5 Km of Paicho - Patiko road rehabilitated</td>
</tr>
<tr>
<td></td>
<td>2. 12.5 km of Alokolum-Ongako Road Rehabilitated</td>
<td>2. 12.5 km of Alokolum-Ongako Road Rehabilitated.</td>
<td>6.5 Km of Negri - Paminano road rehabilitated</td>
</tr>
<tr>
<td></td>
<td>3. 7 km of Pageya - Omel - Acet road Rehabilitated)</td>
<td>3. Retention for 7 km of Pageya - Omel - Acet road paid)</td>
<td>Lawing bridge on Cwero - Omel - Minja road constructed</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1.5 Km of Laroo- Pageya road sealed with low costs technology)</td>
</tr>
</tbody>
</table>
Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
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<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td>US$ Thousand</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 334,738</td>
<td>Non Wage Rec’t: 148,927</td>
<td>Non Wage Rec’t: 820,591</td>
</tr>
<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total 334,738</td>
<td>Total 148,927</td>
<td>Total 820,591</td>
</tr>
</tbody>
</table>

7a. Roads and Engineering

- 1 Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
- 2. Annual District Road Inventory and conditional Assessment on all roads carried out
- 3. All civil projects supervised, verified and certified for payments for 3 roads projects
- 4. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
- 5. The District road committee facilitated to meet and discuss all the roads report 5 times

- Technical design and working drawings prepared
- Bills of Quantities and all Technical Documents prepared
- Supervision and monitoring done
- Progress report prepared and submitted to the District and the Ministry of Works & Transports
- Road contractors paid
- Communities mobilised and sensitised on cross cutting issues

3. Capital Purchases

Output: Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th>Length in Km. of rural roads constructed</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>25 (Danida Funding ( U GROWTH PROJECT)</td>
<td>73 (22.5 Km of Akonyibedo-Omoti road rehabilitated</td>
<td></td>
</tr>
<tr>
<td>9.6 Km of Negri-Paminano-Lalem Rehabilitated</td>
<td>1. 9.6 Km of Negri-Paminano-Lalem Rehabilitated</td>
<td></td>
</tr>
<tr>
<td>Lawiny Bridge on Cwero-Omel road constructed</td>
<td>2. Lawiny Bridge on Cwero-Omel road construction ongoing</td>
<td></td>
</tr>
<tr>
<td>1.5 Km of Oitino Bridge on Bungatira-Rwot Obilo road constructed</td>
<td>3. Otino Bridge on Bungatira-Rwot Obilo road constructed</td>
<td></td>
</tr>
<tr>
<td>1 Km of Opit-Awoo rehabilitated</td>
<td>4. 1 Km of Opit-Awoo rehabilitated</td>
<td></td>
</tr>
<tr>
<td>7.6 Km of Pageya-Omel-Acot rehabilitated</td>
<td>5. 7.6 Km of Pageya-Omel-Acot rehabilitated and paid</td>
<td></td>
</tr>
<tr>
<td>8.1 Km of Abili-Abwoch rehabilitated</td>
<td>6. 8.1 Km of Abili-Abwoch rehabilitated</td>
<td></td>
</tr>
<tr>
<td>REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL</td>
<td>REHABILITATION OF THE UNDER LISTED ROADS UNDER NUDIEL</td>
<td></td>
</tr>
<tr>
<td>1. 22.5 Km of Akonyibedo-Omoti road rehabilitated</td>
<td>16 Km of Tochi Atyang-Opit road rehabilitated</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Outputs

### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$h Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>22.5 Km of Akonyibedo-Omoti road rehabilitated</strong></td>
<td>road rehabilitated</td>
<td><strong>560,000</strong></td>
</tr>
<tr>
<td><strong>16.6 Km of Tochi-Atyang road rehabilitated</strong></td>
<td>2. Nil</td>
<td></td>
</tr>
<tr>
<td><strong>Odek bridge located along Acet-Jingkumi road constructed</strong></td>
<td>3. 12. Km of Te Olam Paibona-Olel Section A &amp; B Rehabilitated</td>
<td></td>
</tr>
<tr>
<td><strong>12. Km Rehabilitation of Te Olam Paibona-Olel Section A &amp; B</strong></td>
<td>4. 15.83 km of Tochi Atyang-Opit Section A &amp; B rehabilitation on going</td>
<td></td>
</tr>
<tr>
<td><strong>15.83 Km Rehabilitation of Tochi Atyang-Opit Section A &amp; B</strong></td>
<td>5. Nil</td>
<td></td>
</tr>
<tr>
<td><strong>10.5Km Rehabilitation of Acet-Jingkumi-Okwai</strong></td>
<td>6. 4.85km of Adyeda-Patek Bar rehabilitated</td>
<td></td>
</tr>
<tr>
<td><strong>4.85Km Rehabilitation of Adyeda-Patek Bar</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- **Running of the District Road Office**: N/A
- **Carrying out 24 departmental meetings**: 2. N/A
- **supervision of maintenance on 557 km of the District Roads**: 3. N/A

### Wage Rec’t:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>560,000</td>
<td>Domestic Dev’t</td>
<td>417,270</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>3,127,734</td>
<td>Donor Dev’t</td>
<td>1,079,469</td>
<td>Donor Dev’t</td>
<td>1,305,823</td>
</tr>
<tr>
<td>Total</td>
<td>3,687,734</td>
<td>Total</td>
<td>1,496,739</td>
<td>Total</td>
<td>1,305,823</td>
</tr>
</tbody>
</table>

### Output: Bridge Construction

- **No. of Bridges Constructed**: 0 (N/A) → 0 (N/A) → 1 (Odek bridge constructed)
- **Road committee formed and trained**

### Non Standard Outputs:

- **Road contractors, headmen and road gangs paid**
- **Communities mobilised and sensitised on cross cutting issues**
- **Site meetings held**
- **Contractor paid**
### Vote: 508  Gulu District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 7a. Roads and Engineering

**Function: District Engineering Services**

**Output: Vehicle Maintenance**

- **Non Standard Outputs:**
  - **Non Standard Outputs:**
    - Maintenance of all supervision vehicles and the road Plan in the road sector

- **1. Higher LG Services**
  - **1. 3 supervision vehicles under road sector maintained at the district head quarter**
  - **2. Graders and other road equipments serviced and maintained at the district head quarter**

- **District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained**

- **District electrical systems are maintained**

- **Reports on vehicles repaired and maintained prepared and submitted**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>8,021</td>
<td>0</td>
<td>0</td>
<td>8,021</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,005</td>
<td>0</td>
<td>0</td>
<td>4,005</td>
</tr>
</tbody>
</table>

### 7b. Water

**Function: Rural Water Supply and Sanitation**

**Output: Operation of the District Water Office**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>8,021</td>
<td>0</td>
<td>0</td>
<td>8,021</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Gulu District

Vote: 508

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td>USSh Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7b. Water</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 Vehicle tyres supplied</td>
<td>1. 9 tyres and tubes for vehicle LG 0129-09 and LG 0134-09 supplied at the district headquarter</td>
<td>1. 12 month salary paid to 4 contract staff at the district headquarter</td>
</tr>
<tr>
<td>4 DWSCC meetings and 12 departmental meetings held</td>
<td>2. 3 DWSCC meetings and 6 departmental meetings held at the district water office</td>
<td>2. Storage and filling of document improved at DWO.</td>
</tr>
<tr>
<td>2 vehicles routinely and 4 motor cycles maintained</td>
<td>3. 2 departmental vehicles serviced at district head quarters</td>
<td>3. Staff welfare met</td>
</tr>
<tr>
<td>Fuel supplied for office running</td>
<td>4. 4 departmental motorcycles serviced at district head quarters</td>
<td>4. Sector motor vehicles serviced and maintained at the district head quarters</td>
</tr>
<tr>
<td>Office compound maintained on monthly basis on when necessary</td>
<td>5. Fuel and lubricants for office running supplied at district head quarters</td>
<td>5. Stationeries and office consumables procured for DWO</td>
</tr>
<tr>
<td>Stationery and other office consumables procured</td>
<td>6. Maintenance of district water Office compound carried out</td>
<td>6. 10 vehicle tyres procured</td>
</tr>
<tr>
<td>4 quarterly reports delivered to MWE and MoFPED</td>
<td>7. Assorted stationeries and office consumables procured at district head quarters</td>
<td>7. Fuel and lubricant for operation procured</td>
</tr>
<tr>
<td>Salaries for Water Staff on contract paid</td>
<td>8. 4 quarterly reports prepared and delivered to MoWE and MoFPED</td>
<td>8. All water projects supervised and monitored</td>
</tr>
<tr>
<td>4 quarterly extension staff meetings held at DWO</td>
<td>9. 12 months salary paid to 4 contract staff at the district headquarter</td>
<td>9. Annual workplan and progress Reports prepared and submitted to the line ministries.</td>
</tr>
<tr>
<td>1 instation of Internet service and annual subscription paid</td>
<td>10. 3 Quarterly extension staff meetings conducted</td>
<td>10. Routine office maintenance conducted</td>
</tr>
<tr>
<td>11. Electricity and water bills paid</td>
<td></td>
<td>11. Electricity and water bills paid</td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td><strong>Non Wage Rec't:</strong></td>
<td><strong>Domestic Dev't</strong></td>
</tr>
<tr>
<td>0</td>
<td>10,800</td>
<td>58,512</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>74,424</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

Output: Supervision, monitoring and coordination

| No. of water points tested for quality | 200 (All suspicious water sources with high risks scores in the whole Gulu District) | 85 (All new water sources constructed under USAID/NUDEIL, LGMSD and DWSCG) | 0 (NA) |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Engineer's Board Room) | 3 (DWSCC conducted at District Water Office Board Room after field monitoring) | 4 (DWO Boardroom) |
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td>7b. Water</td>
<td>447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawinny village Kal Um Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County, Laminocira in Lwala village Ongona parish Ongako Sub County, Lukee in Palaro parish in Odek Sub County, Lalar, Tulaliya village pawel parish Patiko Sub County, Burcoro Obyi gwengdiya parish Awach Sub County, Alwi Lacic (Onekogwok) village Onyona parish Ongako Sub County, PAF; Barunya (Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County, Alokiwinyo (Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County, LGMSD; Palaro (Labuje) in Lujorongole parish Lakwana Sub County)</td>
<td>3 (Gem parish in Lalogi Sub County) Pake 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 Lukwir Parish in Odek Sub County Lukwir Parish in Lalogi Sub County Puidongo Parish in Bobi Sub County Binya Parish in Odek Sub County)</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>15 (Gem parish in Lalogi Sub County Patek Parish in Bobi Sub County Pakwelo Parish in Unyama Sub County Gwengdiya Parish in Awach Sub County Owalo Parish in Palaro Sub County Pageya Parish in Koro Sub County Lanenober Parish in Lakwana Sub County Lukwir Parish in Odek Sub County Lukwir Parish in Lalogi Sub County Puidongo 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)</td>
<td>447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawinny village Kal Um Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County, Laminocira in Lwala village Ongona parish Ongako Sub County, Lukee in Palaro parish in Odek Sub County, Lalar, Tulaliya village pawel parish Patiko Sub County, Burcoro Obyi gwengdiya parish Awach Sub County, Alwi Lacic (Onekogwok) village Onyona parish Ongako Sub County, PAF; Barunya (Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County, Alokiwinyo (Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County, LGMSD; Palaro (Labuje) in Lujorongole parish Lakwana Sub County)</td>
</tr>
<tr>
<td></td>
<td>447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawinny village Kal Um Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County, Laminocira in Lwala village Ongona parish Ongako Sub County, Lukee in Palaro parish in Odek Sub County, Lalar, Tulaliya village pawel parish Patiko Sub County, Burcoro Obyi gwengdiya parish Awach Sub County, Alwi Lacic (Onekogwok) village Onyona parish Ongako Sub County, PAF; Barunya (Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County, Alokiwinyo (Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County, LGMSD; Palaro (Labuje) in Lujorongole parish Lakwana Sub County)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawinny village Kal Um Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County, Laminocira in Lwala village Ongona parish Ongako Sub County, Lukee in Palaro parish in Odek Sub County, Lalar, Tulaliya village pawel parish Patiko Sub County, Burcoro Obyi gwengdiya parish Awach Sub County, Alwi Lacic (Onekogwok) village Onyona parish Ongako Sub County, PAF; Barunya (Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County, Alokiwinyo (Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County, LGMSD; Palaro (Labuje) in Lujorongole parish Lakwana Sub County)</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 508  Gulu District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td>200 (All suspicious water sources with high risks scores in the whole Gulu District)</td>
<td>0 (Nil)</td>
<td>0 (NA)</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>4 (Sub Counties and District Headquarters)</td>
<td>0 (Nil)</td>
<td>0 (NA)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Data on water and sanitation collected and updated.</td>
<td>4 Quarterly Data on sanitation and Hygiene; water supply collected and updated at the district head quarters</td>
<td>4 extension staff meetings held (DCDO Board)</td>
</tr>
<tr>
<td></td>
<td>Weekly supervision planning and review meetings held.</td>
<td></td>
<td>1 stakeholders meeting on draft of Sanitation Ordinance held at District level</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2 Advocacy meeting held</td>
</tr>
<tr>
<td></td>
<td>Final inspection of finished work done together with Audit Dept</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>30,425</td>
<td>29,971</td>
<td>50,134</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>62,050</td>
<td>66,416</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>92,475</td>
<td>96,387</td>
<td>50,134</td>
</tr>
</tbody>
</table>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
</tr>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>USSh Thousand</td>
<td></td>
</tr>
<tr>
<td><strong>No. Of Water User Committee members trained</strong></td>
<td></td>
</tr>
</tbody>
</table>
| 15 (Gem parish in Lalogi Sub County) | 13 (WUCs trained at Omoti west in Kal parish Patiko SC, Te store in parwech parish Lalogi Sub County, Lacwec ngeyo binya parish Odek SC, Kweyo tyaal lukworsparish Odek SC and Lamutoro in Pagik parish Paicho SC under DWSCG) | 21 (Juba in Ingula Village lukwir parish Lalogi Sub County, |}
| Pake Parish in Bobi Sub County | WUCs formed and trained at Orapala in Odek SC, Palenga HCII palenga parish in Bobi SC, Patuda HCII in patuda parish Ongako SC, Kalang B in Oonya parish Ongako SC, Alwii in Odek SC under LGMSD and EQ. | Ludore in Loyoajonga village Idobo parish Lalogi Sub County, |}
| Pakwelo Parish in Unyama Sub County | WUCs for SW was formed and trained at Ayweri in Paibona parish Awach SC and Godown in pawho parish in Bobi SC.) | Alem in Omel A Village Omel parish in Paicho Sub County, |}
| Gwengdiya Parish in Awach Sub County | | Labongonyer in Dog Lawny village Kal Umu Village Paicho Sub County, |}
| Owalo Parish in Palaro Sub County | | |}
| Pageya Parish in Koro Sub County | | |}
| Laleber Parish in Lalwana Sub County | | |}
| Lukwore Parish in Odek Sub County | | |}
| Lukwit Parish in Lalogi Sub County | | |}
| Puidongo 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 | | |}
| **LGMSD** | | |}
| **PAF** | | |}
| **PGM** | | |}
| **Palaro (Labuje)** in Lujorongole parish Lalwana Sub County | | |}
| **Pagik Parish in Paicho Sub County** | | |}
| **Binya Parish in Odek Sub County** | | |}
| **Laliya Parish in Bungatira Sub County** | | |}
| **Pagik Parish in Paicho Sub County** | | |}

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# Gulu District

## Vote: 508

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
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<tr>
<td>No. of private sector stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>

- **Apur ki Opoko in Agonga parish**
  - Bungatira Sub County
- **Loro in Obwola village Lapainat**
  - west Koro Sub County
- **Atede in Oding Parish Unyama Sub County**
  - 0 (NA)
## Gulu District

### Vote: 508

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
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<tr>
<td>7b. Water</td>
<td></td>
<td>11 (Gem parish in Lalogi Sub County)</td>
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<td>15 (Gem parish in Lalogi Sub County)</td>
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<td>Patek Parish in Bobi Sub County</td>
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<td>Pakwelo Parish in Unyama Sub County</td>
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<td>Gwendiya Parish in Awach Sub County</td>
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<td>Owalo Parish in Palaro Sub County</td>
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<td>Pageya Parish in Koro Sub County</td>
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<td>Kal Parish in Patiko Sub County</td>
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<td>Paibona Parish in Awach Sub County</td>
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<td>Paibona Parish in Awach Sub County</td>
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<td>Laliya Parish in Bungatira Sub County</td>
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<td>Laliya Parish in Bungatira Sub County</td>
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<td>Pagik Parish in Paicho Sub County</td>
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</table>
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ thousand</th>
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<th>2013/14</th>
</tr>
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<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

7b. Water

**Non Standard Outputs:**

- No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices: 1 (At District Headquarter)
- 1 (Planning and advocacy meetings conducted at District and Sub county level)
- 2 (Prequalified radio station in Gulu Town)
- Sanitation week event conducted, Sanitation promotion activities conducted, 1. Rapport building with and community leaders 1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality
- World water day commemorated, Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality
- Water source committee formed and trained, 2. Triggering of identified villages 2. World water day commemorated in selected subcounty,
- Planning and advocacy meetings held, 3. Follow up visits on triggered villages 3. Two advocacy meeting held in the District headquarters

**Wage Rec’t:**
- 0

**Non Wage Rec’t:**
- 21,000

**Domestic Dev’n:**
- 13,716

**Donor Dev’n:**
- 56,098

**Total:**
- 90,814

**Non Standard Outputs:**

**Output: Multi sectoral Transfers to Lower Local Governments**

- Non Standard Outputs:

- 2. Lower Level Services
## Workplan Outputs

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures (Administrative)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Perimeter wall constructed, gate supplied and installed</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t: Perimeter Wall constructed</td>
<td>0</td>
<td>14,250</td>
</tr>
<tr>
<td>Donor Dev’t: Perimeter Wall constructed</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>15,750</td>
</tr>
<tr>
<td>Output: Other Capital</td>
<td>10,846</td>
<td>15,750</td>
</tr>
<tr>
<td>Non Standard Outputs: Retention for borehole drilled and borehole rehabilitated under PRDP and DWSCG in the financial year 2010/2011 and 2011/2012 paid</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t: Retention for 6 deep boreholes apron casting and hand pump installation paid</td>
<td>0</td>
<td>57,461</td>
</tr>
<tr>
<td>Donor Dev’t: Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>10,846</td>
<td>176,735</td>
</tr>
<tr>
<td>Output: Construction of public latrines in RGCs</td>
<td>8,500</td>
<td>18,220</td>
</tr>
<tr>
<td>Non Standard Outputs: Procurement plans made and submitting procurement and submitted to PDU</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t: Supervision and monitoring for the construction for Drainable latrine conducted</td>
<td>8,500</td>
<td>5,610</td>
</tr>
<tr>
<td>Donor Dev’t: Supervision and monitoring for the construction for Drainable latrine conducted</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,500</td>
<td>18,220</td>
</tr>
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</table>
## Vote: 508  Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Output: Shallow well construction</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USDs Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>2 (Two shallow well constructed)</td>
<td>2 (2 shallow wells constructed at Ayweri in paibona Awach SC and go down in palwo parish Bobi SC)</td>
<td>1 (Apur ki Opoko in Agonga parish Bungatira Sub County)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>Baseline survey conducted and WUCs trained and sensitized on critical requirements</td>
</tr>
</tbody>
</table>

**Output: PRDP-Shallow well construction**

| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (N/A) | 0 (n/a) | 3 (Loro in Obwola village Lapainat west Koro Sub County, Atede in Oding Parish Unyama Sub County, Awoonyim village in Pugwininyi parish patuko sub county) |
| Non Standard Outputs: | N/A | n/a | NA |

**Output: Borehole drilling and rehabilitation**

| No. of deep boreholes drilled (hand pump, motorised) | 83 (In the sub counties of Palaro, Odek, Lalaghi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and Awach) | 85 (In the sub counties of Palaro, Odek, Lalaghi, Lakwana, Bobi, Koro, Ongako, Bungatira, Paicho, Unyama, Patiko and Awach) | 7 (PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County, Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County, LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County) |
| Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant); | Construction of deep borehole at Palenga HC II in Bobi (Equalization Grant); | | |
### Vote: 508  Gulu District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong>&lt;br&gt;No. of deep boreholes rehabilitated</td>
<td>150 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG))</td>
<td>158 (Funding Source: District Water and Sanitation Conditional Grant (DWSCG))</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Lamola Parish in Odek Sub County</td>
<td>Lamola Parish in Odek Sub County</td>
<td>14 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, oloመንጂ in Pawel parish in Patiko Sub County, Paibona Parish in Awach Sub County)</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Paibona Parish in Awach Sub County</td>
<td>Parwech, Gem, Lukwir Parishes in Lalogi Sub County</td>
<td>Otoma public PS in Labwoch parish Koro Sub County, Laminodwany in Lukwir parish Lalogi Sub County, oloመንጂ in Pawel parish in Patiko Sub County, Paibona Parish in Awach Sub County)</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Parwech Parish in Lalogi Sub County</td>
<td>Punena, Otino, Pabwo Parishes in Lalogi Sub County</td>
<td>Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekhib in Kail Umu parish Paicho Sub County, Laminodwany in Lukwir parish Lalogi Sub County, oloመንጂ in Pawel parish in Patiko Sub County, Paibona Parish in Awach Sub County)</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Punena Parish in Bungatira Sub County</td>
<td>Paidwe, paidongo, patek, palwo, and Palenga Parishes in Bobi Sub County; Kali, Alokolum, Abwoch and Oryona parishes in Ongako Sub County; Lukwir parish in Lalogi Sub County; Angaya, Pageya parish in Umamma Sub County, Pukony, Gwengdiya parishes in Awach Sub County. Labworomor, Mide parishes in Palaro; Kal, Pugwinyi, Pawel parishes in Patiko Sub County</td>
<td>Abwochbel in Labworomor parish in Palaro Sub County, Tekhib in Kail Umu parish Paicho Sub County, Laminodwany in Lukwir parish Lalogi Sub County, oloመንጂ in Pawel parish in Patiko Sub County, Paibona Parish in Awach Sub County)</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Paidwe Parish in Bobi Sub County</td>
<td>Mede parishes in Palaro; Kal, Pugwinyi, Pawel parishes in Patiko Sub County</td>
<td>Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Laminodwany in Lukwir parish Lalogi Sub County, oloመንጂ in Pawel parish in Patiko Sub County, Paibona Parish in Awach Sub County)</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Palenga Parish in Bobi Sub County</td>
<td>Paibona Parish in Awach Sub County</td>
<td>Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)</td>
</tr>
<tr>
<td>Projects Locations:&lt;br&gt;Punena Parish in Bungatira Sub County</td>
<td>Orapwoyo and Laminobong in Binya parish in Odek Sub County)</td>
<td>Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)</td>
</tr>
</tbody>
</table>

Funding Source: USAID

Projects Locations:-

Paidwe Parish in Bobi Sub County

Palenga Parish in Bobi Sub County

1 deep boreholes rehabilitated in Bobi Sub County, 1 deep borehole rehabilitated in Lalogi Sub County, 2 deep boreholes rehabilitated in Awach SC and 13 deep boreholes rehabilitated in Ongako Sub County under USAID/NUDEIL and 8 Deep boreholes rehabilitated in Patiko, Odek, Bobi, Lalogi and Pana Sub Counties under DWSCG.)
### Workplan Outputs

<table>
<thead>
<tr>
<th>Outputs</th>
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<td>US$ Thousand</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td><strong>7b. Water</strong></td>
<td>Procurement plans made and submitted to PDU.</td>
<td>Deep borehole drilling projects supervised, site meetings held, progress reports prepared, payments certificate made and payment processed</td>
<td>NA</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Supervision and monitoring of the construction in the 12 sub counties done.</td>
<td>Payment certificates for the constructions made.</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>Non Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td><strong>323,634</strong></td>
<td>Domestic Dev’t</td>
<td>150,249</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td><strong>2,638,740</strong></td>
<td>Donor Dev’t</td>
<td><strong>2,319,305</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,962,374</strong></td>
<td>Total</td>
<td><strong>2,469,554</strong></td>
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</tbody>
</table>

**Output: PRDP-Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised)</th>
<th>46 (Gem parish in Lalogi Sub County)</th>
<th>25 (Omolo tegot parish Lukwana Sub County; Apanwoko &amp; Latinyer in Idiopo parish, Baratero in Gem parish, Laminonami in Jaka Parish all Lalogi Sub County; Oratido &amp; Baralom in Lukworo parish, Omwonyjubi in Binya parish, Omylegalagi in palaro parish all in Odek Sub County; Labworomor in Paidongo parish, Barkic in Patek parish, Oduku in Palenga parish, Aremo in Palwo parish all in Bobi Sub County; Lagada in Pokogali village in Owalo parish Palaro Sub County)</th>
<th>13 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Oduku in Bakara parish, Amilobo B in Lapanat west, Lapinlyoboyo Lapainat East, Burlyec in Pageya parish all in Koro Sub County; Laminocira in Lwala village Ongona parish Ongako Sub County, Luk in Palaro parish in Odek Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County, Lalar, Tulaliya village pawel parish Patiko Sub County, Laminicira in Lwala village Ongona parish Ongako Sub County, Luk in Palaro parish in Odek Sub County, Alwii Lacic (Onekogwok) village Ongona parish Ongako Sub County, The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)</th>
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<tbody>
<tr>
<td>Pakwelo Parish in Unyama Sub County</td>
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<td>Gwengdiya Parish in Awach Sub County</td>
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<td>Owalo Parish in Palaro Sub County</td>
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<td>Pageya Parish in Koro Sub County</td>
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<td>Lanenober Parish in Lukwana Sub County</td>
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<td>Lukwor Parish in Odek Sub County</td>
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## Vote: 508  Gulu District

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<td></td>
<td><strong>7b. Water</strong></td>
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<td></td>
<td><strong>No. of deep boreholes rehabilitated</strong></td>
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<td>6 (Binya Parish in Odek Sub County)</td>
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<td>Laliya Parish in Bungatira Sub County</td>
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<td>Gwengdiya Parish in Awach Sub County</td>
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<td>Omel Parish in Paicho Sub County</td>
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<td>Parak Parish in Lakwana Sub County</td>
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<td>Patuda Parish in Ongako Sub County</td>
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<td></td>
<td><strong>Non Standard Outputs:</strong></td>
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<td></td>
<td>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.</td>
<td></td>
<td>Juba in Ingula Village lukwir parish Lalogi Sub County,</td>
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<td>Ludore in Loyoajonga village Idobo parish Lalogi Sub County,</td>
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<td>Alem in Omel A Village Omel parish in Paicho Sub County,</td>
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<td>Labongonyer in Dog Lawiny village</td>
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<td></td>
<td>Kal Umu Village Paicho Sub County,</td>
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<td>Wiigweng Kal Ali parish Paicho Sub County,</td>
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<td>Lagada in Pokogali village in Owalo parish Palaro Sub County</td>
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<td>Laminocira in Lwala village Ongona parish Ongako Sub County</td>
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<td>Lukee in Palaro parish in Odek Sub County.</td>
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<td>Lalar, Tulaliya Village pawel parish Patiko Sub County</td>
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<td>Burcoro Obiya gwengdiya parish Awach Sub County</td>
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<td></td>
<td>Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>299,504</td>
<td>192,684</td>
<td>265,195</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>299,504</td>
<td>192,684</td>
<td>265,195</td>
</tr>
</tbody>
</table>
## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td></td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 90,405 Non Wage Rec't: 465 Donor Dev't 0</td>
<td>90,405</td>
<td>Wage Rec't: 90,405 Non Wage Rec't: 20,925 Donor Dev't 0</td>
<td>90,405</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't 0</td>
<td>0</td>
<td>Domestic Dev't 0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't 0</td>
<td>0</td>
<td>Donor Dev't 0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total 90,869</td>
<td>111,330</td>
<td>Total 110,740</td>
<td></td>
</tr>
</tbody>
</table>

**Number of people (Men and Women) participating in tree planting days**
- 200 (Encourage men and women to participate in tree planting and tree planting days.)
- 0 (N/A)

**Area (Ha) of trees established (planted and surviving)**
- 200 (1. Hectares of trees planted in Bungatira and Koro Subcounties. 2. Communities trained on the management of the trees planted to ensure survival in different farmer field schools in Ongako subcounty.)
- 50 (1. Communities trained on the management of the trees planted to ensure survival in different farmer field schools in Ongako subcounty.)

**Non Standard Outputs:**
- 1. Two (2) agro forestry and (2) soil/water conservation demonstration technology established.
- 12 school supported in tree planting.
- Two plantation demo plot established.
- District plantation development plan formulated.
- 4.50 Acres of woodlot planted.
- 5.50 Acres of degraded watershed planted.
- 6.0 Kilometres of hedgerow planted.
- 7.100 Acres of natural forest enriched by planting.
- 1. One agro forestry and One soil/water conservation demonstration technology established.
- Twelve school supported in tree planting.
- District plantation development plan formulated.
- 4.50 Acres of woodlot planted.
- 5. Fifteen Kilometres of hedgerow planted.
- 6. 100 Acres of natural forest enriched by planting.
### Vote: 508 Gulu District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t</td>
<td>73,639</td>
<td>Domestic Dev’t 7,000</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>76,639</td>
<td>Total 9,583</td>
<td>Total 7,800</td>
</tr>
</tbody>
</table>

### 8. Natural Resources

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

- **No. of community members trained (Men and Women) in forestry management**
  - 800 (Community members trained on forestry management.)
  - 137 (1. Training on agro forestry management in Ongako and Bobi)
  - 200 (Number Community members trained on forestry management in Ongako.)

- **No. of Agro forestry Demonstrations**
  - 4 (Agro forestry demonstration plots established in Koro and Bungatira.)
  - 1 (1. Mobilisation and Training on agroforestry in Koro, Bungatira and Ongako Sub-county)

- **Non Standard Outputs:**
  - 1.Number of men and women participating in agro forestry.
  - 2.Number of men and women trained in agro forestry.

- **Output: Training in forestry management**
  - 800 (Community members trained on forestry management.)
  - 137 (1. Training on agro forestry management in Ongako and Bobi)
  - 200 (Number Community members trained on forestry management in Ongako.)

#### Output: Forestry Regulation and Inspection

- **No. of monitoring and compliance surveys/inspections undertaken**
  - 24 (Monitoring and Compliance inspection undertaken.)
  - 6 (Carriedout forest harvesting monitoring.)
  - 48 (Monitoring and Compliance inspection undertaken. In the entire district)

- **Non Standard Outputs:**
  - 1.Number of men and women participating in agro forestry.
  - 2.Number of men and women trained in agro forestry.

#### Output: Community Training in Wetland management

- **No. of Water Shed Management Committees formulated**
  - 4 (Water shed management committees formulated in)
  - 4 (four water shade management committee trained and action plans developed)
  - 6 (Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)

- **Area(9a) of wetlands demarcated and restored**
  - 300 (1. Wetland boundaries demarcated.
  - 5 (1.five kilometers of wetland demarcated at tochi, ogony unyama
  - 200 (Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and

<table>
<thead>
<tr>
<th>Area (Ha) of Wetlands demarcated and restored</th>
<th>300 (1. Wetland boundaries demarcated.)</th>
<th>5 (1. five kilometers of wetland demarcated at tochi, ogony unyama</th>
<th>200 (Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Area</td>
<td>355</td>
<td>5</td>
<td>200</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
</tbody>
</table>

8. Natural Resources

- Degraded water shed planted: opwoyomal and ogony wii-aworanga wetlands. opwoyo mal
- No. of Wetland Action Plans and regulations developed: 4 (1.Wetland action plans and regulation developed)
- 7 (1. Seven mobilisation, sensitisation and training of committees and wetland action plans done for seven wetlands done)
- No. of Wetland Action Plans and regulations developed: 6 (Wetland action plans and regulation developed in Unyama, Wii Awaranga, Tochi, Lawiny, Latongo and opwoyo mal)
- Non Standard Outputs: None
- Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>12,909</td>
<td>13,909</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>12,909</td>
<td>13,909</td>
</tr>
</tbody>
</table>

Output: Stakeholder Environmental Training and Sensitisation

- No. of community women and men trained in ENR monitoring: 240 (Palenga, Awach, Opit, and Labora)
- 275 (1,275 people trained in ENR monitoring and monitoring fragile area)
- Non Standard Outputs: None
- Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>12,000</td>
<td>13,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>12,000</td>
<td>13,000</td>
</tr>
</tbody>
</table>

Output: PRDP-Stakeholder Environmental Training and Sensitisation

- No. of community women and men trained in ENR monitoring: 240 (Koro subcounty; Pageya Parish, Layibi wetland in Layibi division, Pece Valley, Oyito in Bardege, 1.Women and Men trained in ENR monitoring, 2. Monitoring of environmentally fragile areas.)
- 320 (1. Women and Men trained in ENR monitoring in the Entire District)
- Non Standard Outputs: None
- Environmental violation cases reported and prosecuted at the District Head Office

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>13,000</td>
<td>13,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>13,000</td>
<td>13,000</td>
</tr>
</tbody>
</table>

Page 110
## Workplan Outputs

### 8. Natural Resources

<table>
<thead>
<tr>
<th>Output: Monitoring and Evaluation of Environmental Compliance</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>13,000</td>
<td>21,836</td>
</tr>
</tbody>
</table>

**No. of monitoring and compliance surveys undertaken**
- 50 (Environmental monitoring and compliance survey undertaken.)
- 50 (fifty projects were monitored for compliance and screened for environmental impact)
- 48 (Environmental monitoring and compliance survey undertaken in the entire district)

**Non Standard Outputs:**
- None
- N/A
- 1. World environment day celebrated in the district.
- 2. WED celebration report produced.

### Output: PRDP-Environmental Enforcement

<table>
<thead>
<tr>
<th>Output: PRDP-Environmental Enforcement</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>12,000</td>
<td>15,000</td>
</tr>
</tbody>
</table>

**No. of environmental monitoring visits conducted**
- 48 (Environmental monitoring carried out in all the sub counties and divisions of the municipality.)
- 12 (only twelve monitoring visits conducted)
- 48 (1. Environmental monitoring carried out in the entire district)

**Non Standard Outputs:**
- None
- 1. Community sensitization on environmental laws and regulations.
- 2. Number of compliance monitoring reports produced.
- 3. Number of projects screened/ screening forms filled and EIAs review reports produced.

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

<table>
<thead>
<tr>
<th>Output: Land Management Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>5,500</td>
<td>6,500</td>
</tr>
</tbody>
</table>

**No. of new land disputes settled within FY**
- (Land disputes settled)
- 4 (1. Community sensitisation on land laws on Radio Rupiny.)
- 2. 1,317 survey jobs checked, plotted.
- 3. 2,381 land applications processed.
- 4. Refresher training for the area land committees.
- 5. Monitoring and Evaluation of the activities of the area land committees done.
- 12 (Land disputes settled)
- 2. 1,000 survey jobs checked, plotted.
- 3. 1,000 land application processed.
- 4. Refresher training for the area land committees.
- 5. Monitoring and Evaluation of the activities of the area land committees done.
8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:

1. 2 growth centres planned at Acet, unyama and Palaro labworomor trading centres
2. Community sensitisation on Physical Planning in the Urban growth Centre
3. Infrastructure development monitored in the whole district.
4. Twenty architectural plans approved in the whole district.
5. Site plans for trading centres produced.

<table>
<thead>
<tr>
<th>Output: Infrastructure Planning</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Wages</td>
<td>Operating</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Res’t:</td>
<td>5,300</td>
<td>3,410</td>
</tr>
<tr>
<td>Donor Res’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>5,300</td>
<td>3,410</td>
</tr>
</tbody>
</table>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Output: Multi sectoral Transfers to Lower Local Governments</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Wages</td>
<td>Operating</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Res’t:</td>
<td>7,008</td>
<td>0</td>
</tr>
<tr>
<td>Donor Res’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>7,008</td>
<td>0</td>
</tr>
</tbody>
</table>

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td>1. 41 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</td>
<td>1. 29 Community Projects identified, assessed and are ready for funding in the subcounties of Bungatira, Unyama, Lakwana, Ongako, Patiko, Awach, Odek, Lalogi, Odek, Bobi and Lalogi in Gulu District</td>
<td>1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</td>
</tr>
<tr>
<td></td>
<td>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</td>
<td>2. 5 Support supervision and monitoring visits conducted in the subcounties of Bungatira, Bobi, Koro, Patiko, Paicho, Lakwana, Ongako and Awach in Gulu District</td>
<td>2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries</td>
</tr>
<tr>
<td></td>
<td>3. 12 Departmental meetings held at District Hqtrs</td>
<td>3. 7 Departmental meetings held at District Hqtrs</td>
<td>3. 22 Departmental staff appraised at the District Hqtrs</td>
</tr>
<tr>
<td></td>
<td>4. Monthly and Quarterly work plans and reports produced and submitted to Caos office and Line ministries</td>
<td>4. Monthly and Quarterly work plans and reports produced and submitted at the District and Line ministries</td>
<td>4. 12 Departmental meetings held at District Hqtrs</td>
</tr>
<tr>
<td></td>
<td>5. 22 Departmental staff appraised at the District Hqtrs</td>
<td>5. 22 Departmental staff appraised at the District Hqtrs</td>
<td>5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</td>
</tr>
<tr>
<td></td>
<td>6. 4 Review meetings held with partners at Headquarters</td>
<td>6. 9 Review meetings held with partners at Headquarters</td>
<td>6. 12 Coordination meetings with partners on the delivery of community based services in the District held.</td>
</tr>
<tr>
<td></td>
<td>7. 2 Vehilcles serviced and maintained at district Headquarters</td>
<td>7. 3 Vehilcles and motorcycles maintained and serviced at district Headquarters</td>
<td>7. Community Centres, Vocational training institutions children and homes, &amp; other community establishment are well managed.</td>
</tr>
<tr>
<td></td>
<td>8. All staff monthly salaries and welfare needs met</td>
<td>8. Staff salaries and welfare met</td>
<td>8. 300 Community groups registered and provided with certificates in the entire district.</td>
</tr>
<tr>
<td></td>
<td>9. 17 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</td>
<td>1. 29 Community Projects identified, assessed and are ready for funding in the subcounties of Bungatira, Unyama, Lakwana, Ongako, Patiko, Awach, Odek, Lalogi, Odek, Bobi and Lalogi in Gulu District</td>
<td>1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</td>
</tr>
<tr>
<td></td>
<td>2. 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</td>
<td>2. 5 Support supervision and monitoring visits conducted in the subcounties of Bungatira, Bobi, Koro, Patiko, Paicho, Lakwana, Ongako and Awach in Gulu District</td>
<td>2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries</td>
</tr>
<tr>
<td></td>
<td>3. 12 Departmental meetings held at District Hqtrs</td>
<td>3. 7 Departmental meetings held at District Hqtrs</td>
<td>3. 22 Departmental staff appraised at the District Hqtrs</td>
</tr>
<tr>
<td></td>
<td>4. Monthly and Quarterly work plans and reports produced and submitted to Caos office and Line ministries</td>
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<td>4. 12 Departmental meetings held at District Hqtrs</td>
</tr>
<tr>
<td></td>
<td>5. 22 Departmental staff appraised at the District Hqtrs</td>
<td>5. 22 Departmental staff appraised at the District Hqtrs</td>
<td>5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</td>
</tr>
<tr>
<td></td>
<td>6. 4 Review meetings held with partners at Headquarters</td>
<td>6. 9 Review meetings held with partners at Headquarters</td>
<td>6. 12 Coordination meetings with partners on the delivery of community based services in the District held.</td>
</tr>
<tr>
<td></td>
<td>7. 2 Vehilcles serviced and maintained at district Headquarters</td>
<td>7. 3 Vehilcles and motorcycles maintained and serviced at district Headquarters</td>
<td>7. Community Centres, Vocational training institutions children and homes, &amp; other community establishment are well managed.</td>
</tr>
<tr>
<td></td>
<td>8. All staff monthly salaries and welfare needs met</td>
<td>8. Staff salaries and welfare met</td>
<td>8. 300 Community groups registered and provided with certificates in the entire district.</td>
</tr>
<tr>
<td></td>
<td>9.  Office equipments procured, maintained and serviced at district Headquarters</td>
<td>9. Office equipments procured, maintained and serviced at district Headquarters</td>
<td>9. 3 Vehicles and other equipments serviced and maintained at district Headquarters</td>
</tr>
<tr>
<td></td>
<td>10. 22 Staff salaries paid monthly</td>
<td>10. 22 Staff salaries paid monthly</td>
<td>10. 22 Staff salaries paid monthly</td>
</tr>
<tr>
<td></td>
<td>11. Office equipments and supplies procured and maintained at district Headquarters</td>
<td>11. Office equipments and supplies procured and maintained at district Headquarters</td>
<td>11. Office equipments and supplies procured and maintained at district Headquarters</td>
</tr>
</tbody>
</table>

Wage Rec’t: 196,994  Non Wage Rec’t: 29,083  Domestic Dev’t: 10,539  Donor Dev’t: 0  Total: 236,615

Wage Rec’t: 120,992  Non Wage Rec’t: 23,706  Domestic Dev’t: 22,092  Donor Dev’t: 2,838  Total: 169,628

Wage Rec’t: 196,994  Non Wage Rec’t: 30,190  Domestic Dev’t: 7,445  Donor Dev’t: 40,000  Total: 274,629

Output: Probation and Welfare Support

No. of children settled 100 (1. 100 children resettled with 69 (1. 69 unaccompanied families in the subcounties of /abandoned children identified and

100 (1.100 unaccompanied/abandoned children
**Vote: 508  Gulu District**

### Workplan Outputs

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

#### 9. Community Based Services

- 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
- Reunited to the families in the twelve sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru, Nwoya, Oyam, Kitgum and Pader
- Resettled with their families within Gulu and neighbouring district)}
Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td><strong>US$ Thousand</strong></td>
<td><strong>US$ Thousand</strong></td>
</tr>
<tr>
<td>1. 350 reported Social Welfare Cases handled and disposed off at the district headquarters.</td>
<td>1,288 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</td>
<td>1. 80 CBOs/ Fit persons trained on juvenile justice</td>
</tr>
<tr>
<td>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 Gulu District.</td>
<td>3.1,896 OVC identified and supported with Education and house Hold items and IGAs an in the 12 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District</td>
<td>2. 4 DOVCC meetings held at the sub-county headquarters</td>
</tr>
<tr>
<td>3. 2,000 OVC registered and supported in all the 12 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District.</td>
<td>4. 33 young offenders are supervised, rehabilitated and re-united with their families in the communities in Gulu District.</td>
<td>3.12 CP coordination meetings with partners held at the district headquarters</td>
</tr>
<tr>
<td>4. 50 young offenders are supervised, rehabilitated and re-united with their families in the communities in Gulu District.</td>
<td>5. 68 unaccompanied children are identified and re-united with their relatives in the 12 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District.</td>
<td>4. 12 monitoring visits conducted to all children institutions and CSOs within the district</td>
</tr>
<tr>
<td>5. 2 International Days ( Youth and Day of African Child) are organised and commemorated at the District headquarters.</td>
<td>6. 30 CP coordination meetings held at the District level.</td>
<td>5. 2 International days ( DAC and Youth) day celebrated within the district under support from the District and YELG</td>
</tr>
<tr>
<td>6. 150 Adult offenders placed on Community Service Orders and supervised with placement institutions within the District.</td>
<td>7. 20 youth identified and placed for vocational training within the district.</td>
<td>6. 4 monitoring visits conducted to juvenile offenders placed on probation within the district</td>
</tr>
<tr>
<td>7. 12 Inter Agency coordination meetings held at the District headquarters.</td>
<td>8. 5 youth groups supported with start up capital in Paicho, Awach, Lakwana, Palaro and Koro</td>
<td>7. 20 meetings on VAC held in 20 primary schools within the district</td>
</tr>
<tr>
<td>8. 4 DOVCC coordination meetings held at the District level.</td>
<td>9. 20 meetings on VAC held in 20 primary schools within the district.</td>
<td>8. 100 LCs and Local leaders trained on psychosocial support</td>
</tr>
<tr>
<td>9. 24 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District.</td>
<td>10. 20 monitoring visits conducted in 20 primary schools within the district.</td>
<td>10. 100 Emergency cases handled within the district</td>
</tr>
<tr>
<td>10. 4 support supervision and monitoring visits held in all 12 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek and 12 child institutions in Gulu District.</td>
<td>11. 60 Police, CPCs and LCs trained on juvenile Justice.</td>
<td>11. 144 SOVCC meetings conducted in all the 12 sub-counties within Gulu District</td>
</tr>
<tr>
<td>11. 24 Youths groups supported with seed capital in all the 12 sub</td>
<td>12. 100 LCs and Local leaders trained on psychosocial support</td>
<td>12. 12 Institutional assessments</td>
</tr>
<tr>
<td></td>
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</tr>
</tbody>
</table>
**Vote: 508  Gulu District**

### Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Lakwana, Lalogi and Odek in Gulu District</strong></td>
<td><strong>18. 40 CSOs trianed on quality standards within the district</strong></td>
</tr>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td><strong>10. 8 support supervision and monitoring visit held in the 3 sub counties of Lakwana, Paicho, Lalogi and Odek in Gulu District.</strong></td>
<td><strong>19. 200 CPCs, Police, CDOs and LCs trained on case management within the district</strong></td>
</tr>
<tr>
<td><strong>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</strong></td>
<td><strong>11. 6 Youths groups supported with seed capital in the sub counties of Lalogi, lakwana and Odek in Gulu District</strong></td>
<td><strong>20. 100 street children identified, rehabilitated and resettled with their families within the district</strong></td>
</tr>
<tr>
<td><strong>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</strong></td>
<td><strong>12. 30 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</strong></td>
<td><strong>21. 24 community dialogue meetings on child care and protection held within the district</strong></td>
</tr>
<tr>
<td><strong>14. 2 Youth Model Youth corners established and run in the 2 HC III of Awach and Koro in Gulu District</strong></td>
<td><strong>13.15 trained Youths supported with tools in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</strong></td>
<td><strong>22. 150 Adult offenders placed and supervised on Community Service Programme within the district</strong></td>
</tr>
<tr>
<td><strong>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</strong></td>
<td><strong>14. 1 Model Youth Corner established and run in the HC III of Koro sub county in Gulu District</strong></td>
<td><strong>23. 4 Executive youth council meetings held</strong></td>
</tr>
<tr>
<td><strong>26. procurement of office consumable and fuel under YELG project</strong></td>
<td><strong>27. 25 unaccompanied children are identified and reunited with their relatives in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru. Nwoya, Oyam , Kitgum</strong></td>
<td><strong>28. 3.1,896 OVC identified and supported with Education and house Hold items and IGAs an in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District</strong></td>
</tr>
<tr>
<td></td>
<td><strong>4. 10 young offenders are rehabilitated and placed back to their families in the communities in Gulu district</strong></td>
<td><strong>29. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG</strong></td>
</tr>
<tr>
<td></td>
<td><strong>5. 25 unaccompanied children are identified and reunited with their relatives in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek</strong></td>
<td><strong>30. 135 Youth Council executive members trained on their roles.</strong></td>
</tr>
<tr>
<td></td>
<td><strong>31. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG</strong></td>
<td><strong>32. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG</strong></td>
</tr>
<tr>
<td></td>
<td><strong>33. 24 community dialogue meetings on child care and protection held within the district</strong></td>
<td><strong>34. 23. 4 Executive youth council meetings held</strong></td>
</tr>
<tr>
<td></td>
<td><strong>35. 25 unaccompanied children are identified and reunited with their relatives in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek</strong></td>
<td><strong>36. 3.1,896 OVC identified and supported with Education and house Hold items and IGAs an in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek in Gulu District</strong></td>
</tr>
<tr>
<td></td>
<td><strong>4. 10 young offenders are rehabilitated and placed back to their families in the communities in Gulu district</strong></td>
<td><strong>5. 25 unaccompanied children are identified and reunited with their relatives in the 12 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek</strong></td>
</tr>
</tbody>
</table>
9. Community Based Services

and Paderin


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

8. 1 DOVCC coordination meetings held at the District level

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

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

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

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

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

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

15. 2 Child Rights Clubs strengthened and followed up in Cekana P S and Ajulu P S in Gulu District
## Vote: 508 Gulu District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
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<th>2013/14</th>
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</tr>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,301</td>
<td>48,013</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>228,200</td>
<td>22,341</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>237,501</td>
<td>70,353</td>
</tr>
<tr>
<td><strong>Output: Social Rehabilitation Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.320 PWDs trained on HIV AIDs in 16 sub counties / division in Gulu District.</td>
<td>1.150 PWDs trained on HIV AIDs in 12 sub counties / division in the district.</td>
<td>1.4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</td>
</tr>
<tr>
<td>2. 4 advocacy meetings for PWDs and Older persons conducted at the District Headquaters</td>
<td>2.3 advocacy meetings for PWDs and Older persons conducted at the District Head office</td>
<td>2.4 Older persons executive advocacy meetings held at the District level</td>
</tr>
<tr>
<td>3. 16 dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.</td>
<td>3.8 dialogue meetings with community leaders on issues that affects PWDs and Older persons held 16 sub counties / division in the District.</td>
<td>3.2 International Days Comemorated at the District level (International Day of the Disabled and Elder Persons Day)</td>
</tr>
<tr>
<td>4. 4 consultative meetings held with the line Ministries</td>
<td>4.3 consultative meetings held with the line Ministries</td>
<td>4.6 Coordination meetings with Partners working with Disability and Elderly Held at the District headquarters</td>
</tr>
<tr>
<td>5. 4 monitoring supervision visits conducted in all the 12 sub counties in the District</td>
<td>5.3 monitoring supervision visits conducted in all the 12 sub counties in the District</td>
<td>5.120 Community leaders trained on integration of Older persons and PWDs activities in the ir plans and interventions</td>
</tr>
<tr>
<td>6. National policy of the older persons disseminated in the four sub counties of Odek, Koro Awach and Patiko in Gulu District.</td>
<td>6.3 dissemination meetings on the National policy of the older persons held in the sub county of Koro, Ongako, lakwana, Paicho and Palaro in Gulu District.</td>
<td>6.50 Children and Youth with Disabilities placed for vocational training within the institutions in the District.</td>
</tr>
<tr>
<td>7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters</td>
<td>7.3 Executive Committee meetings of Older Persons Association held at the District headquarters</td>
<td>7.4 Consultation meetings held with the Lane ministry on Disability and Elderly and Issue 8.6 Older persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi</td>
</tr>
<tr>
<td>8.2 International Days of the Disabled and Olders Persons held at District headquarters</td>
<td>8.2 International Days of the Disabled and Olders Persons commemorated at District headquarters and in unyama.</td>
<td>8.4 monitoring vists conducted on the programmes for PWDs and Older persons.</td>
</tr>
<tr>
<td>9. 100 Disabled persons provided with mobility appliances within the District</td>
<td>9.35 Disabled persons provided with mobility appliances within the District</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Community Development Services (HLG)

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 9,100 | 4,936 | 9,099 |
| Domestic Dev’t | 0 | 0 | 0 |
| Donor Dev’t | 0 | 0 | 0 |
| **Total** | 9,100 | 4,936 | 9,099 |

**No. of Active Community**

- 26 (1.1 active community)
- 14 (1.14 active community)
- 24 (1.1 No of community)
## Vote: 508  Gulu District

### Workplan Outputs

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

### 9. Community Based Services

**Development Workers**

- Development workers inplace 2 at the district level and 12 at subcounty level
- Development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
- Development workers recruited and working in all the 12 sub counties in Gulu District Local Government
## Gulu District

### Vote: 508

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

9. **Community Based Services**

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. 6 Community sensitisation meetings on Government programmes held in all the 12 sub counties 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 head quarters

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

8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
### 9. Community Based Services

#### Output: Adult Learning

<table>
<thead>
<tr>
<th>Output: Adult Learning</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. FAL Learners Trained</strong></td>
<td><strong>Wage Rec't:</strong> 0</td>
<td><strong>Wage Rec't:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec't:</strong> 29,517</td>
<td><strong>Non Wage Rec't:</strong> 10,469</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev't:</strong> 0</td>
<td><strong>Domestic Dev't:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Donor Dev't:</strong> 0</td>
<td><strong>Donor Dev't:</strong> 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>29,517</td>
<td>10,469</td>
</tr>
</tbody>
</table>

#### Output: Gender Mainstreaming

<table>
<thead>
<tr>
<th>Output: Gender Mainstreaming</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Wage Rec't:</strong> 0</td>
<td><strong>Wage Rec't:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec't:</strong> 14,914</td>
<td><strong>Non Wage Rec't:</strong> 13,011</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev't:</strong> 0</td>
<td><strong>Domestic Dev't:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Donor Dev't:</strong> 0</td>
<td><strong>Donor Dev't:</strong> 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,914</td>
<td>13,011</td>
</tr>
</tbody>
</table>
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 Palaro, Lakwana and layibi.
3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district.
4. 2 Community dialogue meetings on GBV conducted in the 4 sub counties of Patko and Odek.
5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Lakwana, Palaro and Layibi.
6. 2 Support supervision and monitoring conducted in all 12 sub counties in the District.
7. 7 SGBV recovery center established at the district head quarter.
8. Office equipments maintained.

Approved Budget, Planned Outputs (Quantity, Description and Location) 2012/13

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 0
- Donor Dev’t: 20,000

Expenditure and Outputs by end June (Quantity, Description and Location) 2012/13

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 0
- Donor Dev’t: 13,348

Total: 20,000

Approved Budget, Planned Outputs (Quantity, Description and Location) 2013/14

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 0
- Donor Dev’t: 36,000

Total: 36,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

- 250 (250 juvenile cases handled at the magistrate court Gulu)

141 (141 Cases of juveniles handled 200 (200 juvenile cases handled at the magistrate Court and resettled the magistrate court Gulu in the community in Gulu District and neighbouring districts of Amuru, Nwoya Kitgum and pader)
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
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<tr>
<td></td>
<td>US$ Thousand</td>
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</tr>
<tr>
<td>9. Community Based Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu</td>
<td></td>
<td>1. 98 Social Welfare reports compiled and submitted to the magistrates court Gulu.</td>
</tr>
<tr>
<td>2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu</td>
<td></td>
<td>2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu</td>
</tr>
<tr>
<td>3. 160 Juveniles welfare needs catered for and promoted at Remand Home.</td>
<td></td>
<td>3. 60 Juveniles welfare needs catered for and promoted at Remand Home.</td>
</tr>
<tr>
<td>4. 160 Surerities for Juveniles followed and brought to Court</td>
<td></td>
<td>4. 82 Surerities for Juveniles followed and brought to Court</td>
</tr>
<tr>
<td>5. Weekly learning and training sessions conducted at the Remand Home</td>
<td></td>
<td>5. Weekly learning and training sessions conducted at the Remand Home</td>
</tr>
<tr>
<td>6. Attending to 200 parents of Juveniles admitted at the Remand Home</td>
<td></td>
<td>6. Attending to 200 parents of Juveniles admitted at the Remand Home</td>
</tr>
<tr>
<td>7. 6 Staff appraisal done at the Remand Home</td>
<td></td>
<td>7. Nil</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Support to Youth Councils</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>2. 40 Youth councillors trained on local government participatory methodologies.</td>
</tr>
<tr>
<td>3. 10 Youth groups supported with Income Generating Projects within the District.</td>
</tr>
<tr>
<td>4. 4 Support supervision and Monitoring visits carried out for various Youth projects</td>
</tr>
<tr>
<td>5. 20 chair persons youth council trained on their roles</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 18,785 | Non Wage Rec’t: | 5,985 | Non Wage Rec’t: | 18,784 |
| Domestic Dev’t: | 0 | Domestic Dev’t: | 0 | Domestic Dev’t: | 0 |
| Donor Dev’t: | 0 | Donor Dev’t: | 0 | Donor Dev’t: | 0 |
| Total | 18,785 | Total | 5,985 | Total | 18,784 |
## Gulu District

### Vote: 508

#### Workplan Outputs

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<td>Approved Outputs, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’/t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’/t:</td>
<td>5,294</td>
<td>5,293</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>5,294</td>
<td>5,293</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

| Output: Support to Disabled and the Elderly | 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) |
| Non Standard Outputs: | 1. 16 PWDs groups formed, registered and supported with IGAs in the 12 sub counties of Gulu district. |
| | 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. Monitoring of groups supported with IGAs conducted |
| | 5. Special grant veting meetings conducted at the district headquarters |
| No. of assisted aids supplied to disabled and elderly community | 70 (1, 35 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District) |
| Non Standard Outputs: | 1. 14 PWDs groups formed, registered and supported with IGAs in the 4 sub counties of Gulu district. |
| | 2. Nil. |
| | 3. 3 Executive committee meetings for Disability Council conducted at the District. |
| | 4. 3 Monitoring visits of groups supported with IGAs conducted |
| | 5. 4 Special grant veting meetings conducted at the district headquarters |

### Output: Work based inspections

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 32,183 | 30,124 | 29,630 |
| Domestic Dev’t | 0 | 0 | 0 |
| Donor Dev’t | 0 | 0 | 0 |
| Total: | 32,183 | 30,124 | 29,630 |
## Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td></td>
<td>US$ Thousand</td>
<td>US$ Thousand</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

- **1. 500 Labour cases settled at the district headquarters.**
- **2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office.**
- **3. 160 inspection visits carried out in workplaces within the District.**
- **4. International Labor day commemorated at Kaunda ground Gulu Municipality.**
- **5. Office equipments maintained at the district hqtr.**

### Wage Rec't:

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>9,140</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>9,140</td>
</tr>
</tbody>
</table>

### Output: Labour dispute settlement

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
</tbody>
</table>

- **1. 11 workman compensated at the District Hqtrs.**
- **1.9 workman compensated at the District Hqtrs.**
- **1. Compensate 8 workers under workman's compensation at the District Hqtrs.**

### Wage Rec't:

<table>
<thead>
<tr>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
</tr>
<tr>
<td>Donor Dev't:</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

### Output: Representation on Women's Councils

<table>
<thead>
<tr>
<th>No. of women councils supported</th>
<th>2013/14 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
</tbody>
</table>

- **1 (1. 1 women council supported at the district).**
- **1 (1 women council supported at the district headquarter).**
- **1 (1. 1 women council supported at the district).**
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>9. Community Based Services</td>
<td>2. Lower Level Services</td>
<td>7. Attend trainings and meetings out side the district</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

**Non Standard Outputs:**

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

**Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>8,294</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

**Output: Community Development Services for LLGs (LLS)**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>200,245</td>
<td>152,128</td>
<td>85,000</td>
</tr>
</tbody>
</table>

**Output: Multi sectoral Transfers to Lower Local Governments**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>10,194</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

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**Vote: 508  Gulu District**

**Workplan Outputs**

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Renumbered</td>
<td></td>
<td></td>
<td></td>
<td>Renumbered</td>
</tr>
</tbody>
</table>

**9. Community Based Services**

<table>
<thead>
<tr>
<th>Total</th>
<th>10,194</th>
<th>Total</th>
<th>0</th>
<th>Total</th>
<th>29,214</th>
</tr>
</thead>
</table>

**10. Planning**

**Function: Local Government Planning Services**

1. Higher LG Services

**Output: Management of the District Planning Office**

**Non Standard Outputs:**

1. Staff supervised, motivated and facilitated.
2. Office equipment maintained (Vehicle, motor cycles, computers, printers and photocopiers).

**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 6 departmental meetings held.
4. 7 computers, 5 printers, 2 photocopiers, 2 motor cycles and vehicle maintained.

| Non Wage Rec’t: | 6,700 | Non Wage Rec’t: | 5,211 | Non Wage Rec’t: | 29,000 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t | 8,297 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 45,807 | Total | 44,318 | Total | 76,404 |

**Output: District Planning**

- **No of minutes of Council meetings with relevant resolutions**
  - (N/A)
  - 0 (N/A)
  - 6 (6 council meetings conducted at the district headquarters.)
- **No of qualified staff in the Unit**
  - 2 (Senior Planner and Assistant Statistical Officer recruited)
  - 1 (Assistant Statistical Officer Recruited)
  - 1 (Senior Planner recruited, District HQ)
- **No of Minutes of TPC meetings**
  - 12 (12 DTCP Meetings held at District Headquarters)
  - 12 (DTCP Meetings held at District Headquarters)
  - 12 (12 District Technical Planning Committee Meetings held at District Headquarters)
**Vote: 508  Gulu District**

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USThousand</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 34,520</td>
<td><strong>Non Wage Rec’t:</strong> 5,619</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total:</strong> 34,520</td>
<td><strong>Total:</strong> 5,619</td>
</tr>
</tbody>
</table>

#### 10. Planning

**Non Standard Outputs:**

- STPCs skills and capacity gaps and problems encountered with planning methodology and guidelines identified at sub-county headquarters.
- Strategic planning and consultation meetings held at 12 sub-county headquarters.
- Budget Framework Papers prepared and Annual Budget Conference report produced.
- AWP’s finalized.
- Planning Guidelines disseminated at LLG levels.

### Output: Statistical data collection

**Non Standard Outputs:**

- 1. CIS databases made functional in 1194 villages, 70 parishes and 16 sub-counties.
- 2. LOGICS database made functional.
- 3. Data dissemination charts updated regularly at all administrative levels.

### Output: Demographic data collection

**Non Standard Outputs:**

- 1. Heads of department oriented on LOGICS.
- 3. Data dissemination charts updated and displayed in public places.

---

The District is guided in self-sustaining bottom-up development planning process.

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

---

Data generated, analyzed, disseminated and utilized for planning and decision making.

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

---

**Output: Demographic data collection**

| **Wage Rec’t:** 0 | **Wage Rec’t:** 0 | **Wage Rec’t:** 0 |
| **Non Wage Rec’t:** 7,552 | **Non Wage Rec’t:** 1,407 | **Non Wage Rec’t:** 6,319 |
| **Domestic Dev’t:** 0 | **Domestic Dev’t:** 0 | **Domestic Dev’t:** 76,000 |
| **Donor Dev’t:** 0 | **Donor Dev’t:** 0 | **Donor Dev’t:** 0 |
| **Total:** 7,552 | **Total:** 1,407 | **Total:** 82,319 |
Vote: 508  Gulu District

## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2. Births and Deaths Registration routinely updated and database maintained at the District Headquarters.</td>
<td>2. Demographic publication prepared.</td>
<td>A) # of plans with population sensitive issues/factors analyzed.</td>
</tr>
<tr>
<td></td>
<td>3. BDR returns submitted to the RG at MOJCA</td>
<td></td>
<td>B) # of champions mentored and championing population issues</td>
</tr>
</tbody>
</table>

### 10. Planning

**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

### 2012/13

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>10,346</td>
<td>Non Wage Rec’t:</td>
<td>3,012</td>
</tr>
</tbody>
</table>

### 2013/14

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>10,000</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 11,071</td>
<td>Donor Dev’t 11,071</td>
<td>Donor Dev’t 68,000</td>
<td>Donor Dev’t 68,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 21,417</td>
<td>Total 14,083</td>
<td>Total 78,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 LLGs.
2. 80 Community Project Management Committees trained.
3. 80 NUSAf2 Community Sub-projects generated and funded.

1. Community Mobilised to participate in NUSAf2 Project from LLGs.
2. Community projects generated from LLGs Levels
3. Meeting reports/minutes for Appraisal and approval of NUSAf2 Projects produced from both LLGs and Districts HQs.
4. NUSAf2 Vehicle regularly Serviced and maintained from District HQ
5. Fuel and Lubricants procured for the operation of the NUSAf2 Vehicle from District HQ
6. Community Project Management Trained to undertake implementation of NUSAf2 sub-projects from LLGs HQs
7. NUSAf2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ
8. Accountabilities for the NUSAf2 Funds retrieved from Beneficiaries, compiled and submitted to OPM, Kampala
9. The implementation of NUSAf2 Sub-projects Monitored at LLGs, Reports produced and shared in DTPC and DEC meetings at District HQ
10. NUSAf2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.

Wage Rec’t:

Non Wage Rec’t:

Domestic Dev’t 156,317
Donor Dev’t 0

Total 156,317

Output: Monitoring and Evaluation of Sector plans
**Vote: 508  Gulu District**

### Workplan Outputs

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

**2. Lower Level Services**

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

| Wage Rec’t:** 0                                                                                                     | Wage Rec’t:** 0                                                              | Wage Rec’t:** 0                                                          |
| **Non Wage Rec’t:** 2,100                                                                                             | **Non Wage Rec’t:** 525                                                      | **Non Wage Rec’t:** 15,278                                                |
| **Domestic Dev’t:** 0                                                                                                 | **Domestic Dev’t:** 0                                                        | **Domestic Dev’t:** 4,020                                                 |
| **Donor Dev’t:** 0                                                                                                     | **Donor Dev’t:** 0                                                          | **Donor Dev’t:** 0                                                        |
| **Total** 2,100                                                                                                       **Total** 525                                                              **Total** 19,298 |

**11. Internal Audit**

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**
### 11. Internal Audit

#### Non Standard Outputs:

1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter
2. Four Audit programmes prepared and coordinated at the Head Quarter
3. Four quarterly progress reports prepared and submitted to council at the District Head Quarter
4. Staffs facilitated to attend four meetings of association of auditors and contributions of subscriptions fees paid.
5. Payment of 5 staff monthly salary.
6. Exceptional reports verified monthly.
7. All procurements verified before payments are done.
8. Annually risk assessment conducted.
9. One sector DDP produced.
10. One sector annual Budget prepared.
11.8. All pension forms verified.
12. Small office equipment and stationaries procured.

#### Standard Outputs:

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>Internal Audit</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>$45,701</td>
<td>$45,701</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$56,201</td>
<td>$52,349</td>
</tr>
</tbody>
</table>

**Wage Rec’t:**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,500</td>
<td>$10,093</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Output: Internal Audit
  - 4 (subcounty headquarters, health centres, schools, departments, municipal divisions.)
  - 4 (District Headquarter Subcounties, Secondary Schools Divisions)
  - 4 (District Head Office, Sub-Counties, Municipalities, Schools, Health Centres.)

**Date of submitting Quarterly Internal Audit Reports:**

- 15/11/2012 (District Head Office, Sub-Counties, Schools, Heath Centres.)
- 28/08/13 (District Head Office, Sub-Counties, Schools, Heath Centres.)
- 15/11/2012 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)
Vote: 508  Gulu District

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td></td>
<td></td>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

11. Internal Audit

Non Standard Outputs:
1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.
2. Four monitoring reports produced at the district head office.
3. Four special investigations conducted
4. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.
5. Four monitoring reports produced at the district head office.
6. Four special investigations conducted

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>31,065</td>
<td>Non Wage Rec’t:</td>
<td>16,236</td>
<td>Non Wage Rec’t:</td>
<td>32,065</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>31,065</td>
<td>Total:</td>
<td>16,236</td>
<td>Total:</td>
<td>32,065</td>
</tr>
</tbody>
</table>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>1,224</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
<td>Total:</td>
<td>0</td>
<td>Total:</td>
<td>1,224</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>12,971,564</th>
<th>Wage Rec’t:</th>
<th>12,188,976</th>
<th>Wage Rec’t:</th>
<th>14,269,825</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,764,727</td>
<td>Non Wage Rec’t:</td>
<td>7,196,171</td>
<td>Non Wage Rec’t:</td>
<td>9,099,846</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>10,118,663</td>
<td>Domestic Dev’t:</td>
<td>7,938,489</td>
<td>Domestic Dev’t:</td>
<td>10,786,678</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>16,239,120</td>
<td>Donor Dev’t:</td>
<td>10,256,065</td>
<td>Donor Dev’t:</td>
<td>8,560,634</td>
</tr>
<tr>
<td>Total:</td>
<td>48,094,073</td>
<td>Total:</td>
<td>37,579,700</td>
<td>Total:</td>
<td>42,716,983</td>
</tr>
</tbody>
</table>
### Gulu District

**Vote: 508**

## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td><strong>Function: District and Urban Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operation of the Administration Department</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Consultative meetings with the line Ministries and agencies in Kampala and the District attended to</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>611,285</td>
</tr>
<tr>
<td>Allowances</td>
<td>126,192</td>
</tr>
<tr>
<td>Statutory</td>
<td>19,416</td>
</tr>
<tr>
<td>Medical Expenses(To Employees)</td>
<td></td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>1,000</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>700</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>4,000</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>3,000</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>6,722</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>700</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>800</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>1,000</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>2,000</td>
</tr>
<tr>
<td>Licenses</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>12,866</td>
</tr>
<tr>
<td>Visits of all District guests and clients Coordinated at the District head quarters.</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>7,000</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>5,821</td>
</tr>
<tr>
<td>Monthly staff salaries paid</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>611,285</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>194,217</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>805,502</td>
</tr>
<tr>
<td><strong>Output: Human Resource Management</strong></td>
<td></td>
</tr>
<tr>
<td>Pension and Gratuity for Local Governments</td>
<td>27,000</td>
</tr>
<tr>
<td>Medical Expenses(To Employees)</td>
<td>214</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>500</td>
</tr>
<tr>
<td>Staff Training</td>
<td>0</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>106</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>17,269</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>400</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>335</td>
</tr>
<tr>
<td>Postage and Courier</td>
<td>0</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>401</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>4,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>1,500</td>
</tr>
</tbody>
</table>
### Vote: 508  Gulu District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>Ia. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>12 Payroll updates conducted at the District head office and submitted</td>
<td>Maintenance Machinery, Equipment and Furniture 353</td>
</tr>
<tr>
<td>60 Pensioners paid off their Pension</td>
<td>Maintenance Other 0</td>
</tr>
<tr>
<td>12 Submissions to DSC made at the District head quarters.</td>
<td></td>
</tr>
<tr>
<td>Routine coordination of human Resource activities conducted at the District and Sub-Counties</td>
<td></td>
</tr>
<tr>
<td>4 Disciplinary committee meetings conducted at the District Head quarters</td>
<td></td>
</tr>
<tr>
<td>Routine staff performance appraisal conducted at district head office</td>
<td></td>
</tr>
<tr>
<td>12 Submissions of pay change forms made to the Ministry of Public Service in Kampala</td>
<td></td>
</tr>
<tr>
<td>Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.</td>
<td></td>
</tr>
<tr>
<td>1 District recruitment plan developed at the District Head quarters.</td>
<td></td>
</tr>
<tr>
<td>One District Capacity building plan developed at the District head quarters</td>
<td></td>
</tr>
<tr>
<td>4 Rewards committee meetings held at the District head quarters and the LLG</td>
<td></td>
</tr>
<tr>
<td>12 Pay change reports submitted to the Ministry of Public Service.</td>
<td></td>
</tr>
<tr>
<td>12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service</td>
<td></td>
</tr>
<tr>
<td>12 Payrolls printed</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Capacity Building for HLG</strong></td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td></td>
</tr>
<tr>
<td>19 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC and G.D.L.G)</td>
<td>Allowances 2,000</td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>Staff Training 310,125</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding 16,000</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment 6,000</td>
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<tr>
<td></td>
<td>Telecommunications 50,000</td>
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<tr>
<td></td>
<td>Information and Communications Technology 20,000</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services 24,000</td>
</tr>
<tr>
<td></td>
<td>Consultancy Services- Short-term 12,000</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 48,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 54,192</td>
</tr>
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</table>
# Workplan Details

## Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff and elected leaders trainings and capacity building programmes conducted under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councillors trained as follows.</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong>*</td>
<td></td>
</tr>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>1st Qtr</td>
<td></td>
</tr>
<tr>
<td>7 staff - UMI</td>
<td></td>
</tr>
<tr>
<td>1 staff - Gulu University</td>
<td></td>
</tr>
<tr>
<td>4 staff - Accounting courses - CPA</td>
<td></td>
</tr>
<tr>
<td>2nd Qtr</td>
<td></td>
</tr>
<tr>
<td>120 Head Trs &amp; 50 councillors &amp; HoDs trained by a consultant on O&amp;M of schools and integration of cross cutting issues</td>
<td></td>
</tr>
<tr>
<td>31 councillors trained on report writing by the resource pool</td>
<td></td>
</tr>
<tr>
<td>2 forestry staff attached to Nyahyeya forestry College</td>
<td></td>
</tr>
<tr>
<td>3 HoDs trained in short course at selected institutions.</td>
<td></td>
</tr>
<tr>
<td>3rd Qtr</td>
<td></td>
</tr>
<tr>
<td>60 health staff trained on performance appraisal by the resource pool.</td>
<td></td>
</tr>
<tr>
<td>50 councillors and HoDs trained on the formulation of Ordinances and its enforcement by a consultant.</td>
<td></td>
</tr>
<tr>
<td>60 HUMCs trained by the resource pool on their roles and responsibilities.</td>
<td></td>
</tr>
<tr>
<td>120 councillors and technical staff participated in the realignment and rolling of the DDP 14-15 FY</td>
<td></td>
</tr>
<tr>
<td>3 staff trained in Admin Law at LDC</td>
<td></td>
</tr>
<tr>
<td>4th Qtr</td>
<td></td>
</tr>
<tr>
<td>45 Councilors and SAS Sub-Counties trained in Computer programmes by the resource pool at the District H/Q.</td>
<td></td>
</tr>
<tr>
<td>30 Agric Ext. staff trained in business planning and Mgt by the resource pool at the H/Q</td>
<td></td>
</tr>
<tr>
<td>42 HoDs &amp; HoS Reviewed the DDP.</td>
<td></td>
</tr>
<tr>
<td>Mentoring sessions conducted qtrly on:</td>
<td></td>
</tr>
<tr>
<td>Performance appraisal</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Minute writing reporting</td>
<td></td>
</tr>
<tr>
<td>Revenue enhancement</td>
<td></td>
</tr>
<tr>
<td>Booking keeping</td>
<td></td>
</tr>
<tr>
<td>Integration of population issues at the H/Q and the LLGs.</td>
<td></td>
</tr>
<tr>
<td>48 Radio talk shows conducted under the DFID funding</td>
<td></td>
</tr>
<tr>
<td>3 capacity building consultants procured.</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>%age of LG establish posts filled</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)</td>
<td>6 Sub-county meetings conducted at the County head quarters.</td>
</tr>
<tr>
<td>4 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties</td>
<td>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</td>
</tr>
<tr>
<td>2 District Lawyers procured at the District head offices.</td>
<td>1 DDP, 1 Budget, and 1 BFP produced at the District head office</td>
</tr>
<tr>
<td>4 Departmental meetings conducted.</td>
<td>4 Quarterly reports produced at the District head office.</td>
</tr>
<tr>
<td>Coordination of all National, international and Local functions under taken at the District and LLGs.</td>
<td>1 Board of survey exercise conducted.</td>
</tr>
<tr>
<td>1 Valuation exercise by BOS conducted at the District Head offices and the LLGs.</td>
<td>40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</td>
</tr>
</tbody>
</table>

### Wage Rec’t:
- 0

### Non Wage Rec’t:
- 0

### Domestic Dev’t
- 59,988

### Donor Dev’t
- 482,409

### Total
- 542,397

- Allowances: 1,500
- Incapacity, death benefits and funeral expenses: 1,500
- Books, Periodicals and Newspapers: 500
- Computer Supplies and IT Services: 3,000
- Welfare and Entertainment: 2,250
- Printing, Stationery, Photocopying and Binding: 3,500
- Small Office Equipment: 1,500
- Bank Charges and other Bank related costs: 2,000
- Subscriptions: 100
- Telecommunications: 2,000
- General Supply of Goods and Services: 6,000
- Consultancy Services- Short-term: 30,000
- Licenses: 3,000
- Travel Inland: 9,000
- Fuel, Lubricants and Oils: 8,750
- Maintenance - Vehicles: 3,000
- Other: 0
## Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ia. Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Public Information Dissemination</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Information disseminated at the District head offices and the LLGs on a routine basis</td>
<td>Allowances 300</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td></td>
</tr>
<tr>
<td>24 Coordination meetings with media houses conducted at the District head offices</td>
<td>Advertising and Public Relations 3,000</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
</tr>
<tr>
<td>2 District profiles and supplements prepared and published to the public in January and October</td>
<td>Telecommunications 500</td>
</tr>
<tr>
<td>Coverage of all public events at the District head qtrs and the LLGs conducted</td>
<td>Travel Inland 1,799</td>
</tr>
<tr>
<td>District Information center maintained and stocked with assorted publication and electronic recordings.</td>
<td></td>
</tr>
<tr>
<td>Important public documents translated</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 7,199</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 77,600</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Office Support services</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Local Revenue 2,000</td>
<td></td>
</tr>
<tr>
<td>Routine cleaning of offices and its surrounding at the head office</td>
<td>Allowances 700</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
</tr>
<tr>
<td>Electricity 3,001</td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services 1,300</td>
<td></td>
</tr>
<tr>
<td>Travel Inland 1,000</td>
<td></td>
</tr>
<tr>
<td>Qtrly redeployment of support staff conducted at the head offices.</td>
<td>Maintenance Machinery, Equipment and Furniture 12,820</td>
</tr>
<tr>
<td>Maintenance Other 1,003</td>
<td></td>
</tr>
<tr>
<td>Procurement of goods, supplies and services under taken at the District head office.</td>
<td></td>
</tr>
<tr>
<td>12 supervision of office premises and support staff at the head office under taken</td>
<td></td>
</tr>
<tr>
<td>Routine repair of office equipments undertaken at the District Head office.</td>
<td></td>
</tr>
<tr>
<td>PRDP</td>
<td></td>
</tr>
<tr>
<td>Connection of power to Omoro County</td>
<td></td>
</tr>
<tr>
<td>Servicing of computers and office equipments</td>
<td></td>
</tr>
<tr>
<td>Connection of solar power to the Computer laboratory</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 5,000</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 508  Gulu District**

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item USD Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Registration of Births, Deaths and Marriages</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>40 civil marriages conducted at the District Quarters</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>Routine procurement of goods, supplies and services carried out at the District head offices</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>4 submission of marriage returns made to kampala.</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>21,824</strong></td>
</tr>
</tbody>
</table>

| **Output: Assets and Facilities Management**             |                                          |
| No. of monitoring visits conducted                      | 12 (IFMS system serviced at the Head Quarters) | IFMS Recurrent Costs | 30,000 |
| No. of monitoring reports generated                     | 12 (12 monitoring/servicing reports produced at the District Headquarters) |                                          |
| Non Standard Outputs:                                   | The IFMS system serviced and maintained at the District Head quarters |                                          |
| Wage Rec’t:                                             | 0                                        |
| Non Wage Rec’t:                                         | 30,000                                   |
| Domestic Dev’t:                                         | 0                                        |
| Donor Dev’t:                                            | 0                                        |
| **Total**                                                | **30,000**                               |

| **Output: PRDP-Monitoring**                             |                                          |
| No. of monitoring reports generated                     | 4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated) | Printing, Stationery, Photocopying and Binding | 5,832 |
| No. of monitoring visits conducted                      | 4 (Sub-Countys, County and Hqtrs) | Travel Inland | 30,000 |
| Non Standard Outputs:                                   | Monitoring of all PRDP and PAF activities /Projects carried out quarter | Fuel, Lubricants and Oils | 15,002 |
| Wage Rec’t:                                             | 0                                        |
| Non Wage Rec’t:                                         | 50,833                                   |
| Domestic Dev’t:                                         | 0                                        |
| Donor Dev’t:                                            | 0                                        |
| **Total**                                                | **50,833**                               |

| **Output: Local Policing**                              |                                          |
| Allowances                                              | 565                                      |
| Incapacity, death benefits and funeral expenses         | 1,000                                    |
| Books, Periodicals and Newspapers                       | 200                                      |
| Computer Supplies and IT Services                       | 500                                      |
| Welfare and Entertainment                               | 600                                      |

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### Gulu District

#### Vote: 508

## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>1a. Administration</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Police officers deployed and monitored to protect LG properties at head office and LLGs</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>Routine Coordination of LG with District Police office on matters of enforcement of law and order</td>
<td>Telecommunications</td>
</tr>
<tr>
<td>8 Community policing programs conducted at community level.</td>
<td>Guard and Security services</td>
</tr>
<tr>
<td>Security provided to 5 National, 4 international and local events at the LLG and the H/Q.</td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td>Routine Community policing and crime prevention at all levels provided</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>8 Consultative meetings held</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>150 Suspects arrested and taken to Court at District and LLG level</td>
<td></td>
</tr>
<tr>
<td>Output: Records Management</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Allowances</td>
</tr>
<tr>
<td>Correspondences files (subject &amp; personal) built and updated at the District Headquarters</td>
<td>Incapacity, death benefits and funeral expenses</td>
</tr>
<tr>
<td>Storage, control and protection of all council records under taken at the District Headquarters</td>
<td>Books, Periodicals and Newspapers</td>
</tr>
<tr>
<td>Routine file census and weeding conducted at the District Headquarters</td>
<td>Computer Supplies and IT Services</td>
</tr>
<tr>
<td>Qtrly updates of all district staff list carried out at the District Headquarters</td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td>LLGs and depts mentored on records and information management at the District Headquarters and LLG</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>Qtrly record audits and support supervision conducted at LLG and District Headquarters.</td>
<td>Telecommunications</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Information collection and management</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Telecommunications</td>
</tr>
</tbody>
</table>

Page 140
**Local Government Workplan**

**Vote: 508**  
Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Phones purchased</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Phones lines issued to officers</td>
<td>Non Wage Rec't: 0</td>
</tr>
<tr>
<td>Phone fees paid</td>
<td>Domestic Dev't: 30,000</td>
</tr>
<tr>
<td>utilisation strategies designed and disseminated</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong>: 30,000</td>
</tr>
</tbody>
</table>

**Output: Procurement Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Allowances 1,000</td>
</tr>
<tr>
<td></td>
<td>Advertising and Public Relations 12,280</td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars 1,000</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services 3,000</td>
</tr>
<tr>
<td></td>
<td>Welfare and Entertainment 500</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding 4,000</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services 500</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 6,500</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 1,500</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong>: 31,280</td>
</tr>
</tbody>
</table>

**Output: Buildings & Other Structures**

<table>
<thead>
<tr>
<th>No. of administrative buildings constructed</th>
<th>Non-Residential Buildings 104,458</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of solar panels purchased and installed</td>
<td>Transport Equipment 10,000</td>
</tr>
<tr>
<td></td>
<td>Furniture and Fixtures 41,000</td>
</tr>
</tbody>
</table>

---

Page 141
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ia. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>3 (Retention for staff houses paid)</td>
<td></td>
</tr>
<tr>
<td>Monitoring of borehole projects done</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture supplied to all the sub-counties</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle maintained</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-County chiefs residence completed at the Sub-Counties of Patiko, Paicho and Lalogi</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture supplied to all the sub-counties</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle maintained</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Retention for staff houses paid
- Monitoring of borehole projects done
- Furniture supplied to all the sub-counties
- Vehicle maintained
- Sub-County chiefs residence completed at the Sub-Counties of Patiko, Paicho and Lalogi
- Furniture supplied to all the sub-counties
- Vehicle maintained

**Output: PRDP-Buildings & Other Structures**

<table>
<thead>
<tr>
<th>No. of administrative buildings constructed</th>
<th>No. of existing administrative buildings rehabilitated</th>
<th>No. of solar panels purchased and installed</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 (N/A)</td>
<td>6 (Patiko, Bobi - Omoro, Awach - Aswa sub-counties and the Administration Head Qtrs)</td>
<td>1 (Unyama Sub-County)</td>
<td>Three laptops procured</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Two motorcycles procured</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Aswa County Headquarters fenced</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Four filling cabinets procured</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Rehabilitation of Omoro County Headquarters Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Land titles for the District, Omoro and Aswa Counties Processed</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Solar at Unyama Sub-Counties installed and window curtains at Aswa County Headquarters installed</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Top up for supply of bid Box made</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Notice Board for PDU Purchased</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Curtains purchased for Omoro County</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Toilet rehabilitated at the District Headquarters</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Retention for PRDP Projects 2012-13 FY paid</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Furniture supplied to the County office</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Three laptops procured
- Two motorcycles procured
- Aswa County Headquarters fenced
- Four filling cabinets procured
- Rehabilitation of Omoro County Headquarters Completed
- Land titles for the District, Omoro and Aswa Counties Processed
- Solar at Unyama Sub-Counties installed and window curtains at Aswa County Headquarters installed
- Top up for supply of bid Box made
- Notice Board for PDU Purchased
- Curtains purchased for Omoro County
- Toilet rehabilitated at the District Headquarters
- Retention for PRDP Projects 2012-13 FY paid
- Furniture supplied to the County office

### Planned Expenditure By Item

<table>
<thead>
<tr>
<th>Item</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
<td>9,000</td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>43,000</td>
</tr>
<tr>
<td>Machinery and Equipment</td>
<td>6,000</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>22,017</td>
</tr>
<tr>
<td>Other Structures</td>
<td>30,000</td>
</tr>
<tr>
<td>Land</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>155,458</strong></td>
</tr>
</tbody>
</table>
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

#### 1a. Administration

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Other Capital</strong></td>
<td>114,017</td>
<td>0</td>
<td><strong>114,017</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Transfers to Sub-Counties for LGMSD and NUSAF projects implemented: 6,102,158

**Wage Rec't:** 0

**Non Wage Rec't:** 0

**Domestic Dev't:** 6,102,158

**Donor Dev't:** 0

**Total:** 6,102,158
### Gulu District

#### Vote: 508

## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 611,285</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 478,345</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 6,478,445</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 482,409</td>
</tr>
<tr>
<td></td>
<td><strong>Total: 8,050,484</strong></td>
</tr>
</tbody>
</table>

## Workplan Details

### Finance

**Function: Financial Management and Accountability(LG)**

#### 1. Higher LG Services

**Output: LG Financial Management services**

<table>
<thead>
<tr>
<th>Date for submitting the Annual Performance Report (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)</th>
<th>General Staff Salaries 232,527</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Contract Staff Salaries (Incl. Casuals, Temporary) 2,400</td>
</tr>
<tr>
<td></td>
<td>Allowances 27,586</td>
</tr>
<tr>
<td></td>
<td>Medical Expenses (To Employees) 1,500</td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and funeral expenses 1,500</td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars 1,000</td>
</tr>
<tr>
<td></td>
<td>Staff Training 1,000</td>
</tr>
<tr>
<td></td>
<td>Books, Periodicals and Newspapers 1,095</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services 1,500</td>
</tr>
<tr>
<td></td>
<td>Welfare and Entertainment 3,000</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding 30,000</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment 500</td>
</tr>
<tr>
<td></td>
<td>Bank Charges and other Bank related costs 2,500</td>
</tr>
<tr>
<td></td>
<td>IFMS Recurrent Costs 15,000</td>
</tr>
<tr>
<td></td>
<td>Telecommunications 4,020</td>
</tr>
<tr>
<td></td>
<td>Electricity 8,000</td>
</tr>
<tr>
<td></td>
<td>Water 4,000</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services 7,000</td>
</tr>
<tr>
<td></td>
<td>Taxes on (Professional) Services 10,000</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 8,000</td>
</tr>
<tr>
<td></td>
<td>Travel Abroad 703</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 8,415</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles 7,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance Machinery, Equipment and Furniture 2,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance Other 1,000</td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and and funeral expenses 1,000</td>
</tr>
<tr>
<td></td>
<td>Fines and Penalties to other govt units 42,532</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td><strong>2. Finance</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED LGFC.</td>
<td></td>
</tr>
<tr>
<td>3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED LGFC.</td>
<td></td>
</tr>
<tr>
<td>4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED LGFC.</td>
<td></td>
</tr>
<tr>
<td>4. Private Works procured</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>6. Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.</td>
<td></td>
</tr>
<tr>
<td>7. Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>10. Supplies uploaded on the IFMs</td>
<td></td>
</tr>
<tr>
<td>11. Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>232,527</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>192,251</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>424,778</td>
</tr>
</tbody>
</table>

**Output: Revenue Management and Collection Services**

| Value of Hotel Tax Collected | 100 (All the Sub-Counties) |
| Value of LG service tax collection | 2100000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs) |
| Value of Other Local Revenue Collections | 468801000 (In all the Sub-Counties and district Head Office) |
| **Telecommunications** | 500 |
| **Travel Inland** | 3,000 |
| **Fuel, Lubricants and Oils** | 2,500 |
| **Incapacity, death benefits and funeral expenses** | 500 |
| **Welfare and Entertainment** | 2,000 |
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USDs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2. Finance</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</td>
<td>Printing, Stationery, Photocopying and Binding 1,500</td>
</tr>
<tr>
<td>2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</td>
<td></td>
</tr>
<tr>
<td>3. Annual tax payer register compiled and updated</td>
<td></td>
</tr>
<tr>
<td>4. Sensitization of tax payers conducted and tax education reports produced</td>
<td></td>
</tr>
<tr>
<td>5. District registered Tax payers data base maintained.</td>
<td></td>
</tr>
<tr>
<td>6. Formulation of the Sub-County Revenue enhancement Committee</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Budgeting and Planning Services**

- **Date for presenting draft Budget and Annual workplan to the Council:** 28/06/2013 (Gulu District Council hall)
- **Date of Approval of the Annual Workplan to the Council:** 30/04/2013 (Gulu District council hall.)
- **Non Standard Outputs:**
  1. Budget Call circular prepared and disseminated at District Hqtrs and sub counties
  2. 80 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.
  3. One departmental budget frame work paper prepared and compiled at the District headquarter.
  5. Quarterly (4) departmental warrants issued.
  6. Departmental Supplimentaries, Virements and allocations prepared, compiled and presented to District Council, DEC, DTPC

<table>
<thead>
<tr>
<th>Welfare and Entertainment</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Small Office Equipment</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Electricity</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Water</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Travel Inland</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fuel, Lubricants and Oils</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5,001</td>
</tr>
</tbody>
</table>

**Output: LG Expenditure management Services**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,501</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev’t</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Total** 18,501
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
</tbody>
</table>

2. Finance

Non Standard Outputs:

1. Invoices processed on the IFMS at the District H/QTRS.

2. Quarterly mentoring on Financial management and Accountability.

3. Departmental transaction and posting on the IFMS. Supervised.

<table>
<thead>
<tr>
<th>Output: LG Accounting Services</th>
<th>Date for submitting annual LG final accounts to Auditor General</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:

1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs

2. 12 Departmental financial report prepared at District Hqtr

3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs

<table>
<thead>
<tr>
<th>Output: LG Accounting Services</th>
<th>Date for submitting annual LG final accounts to Auditor General</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:

1. Domestic Dev't

2. Donor Dev't

3. Total

<table>
<thead>
<tr>
<th>Output: LG Accounting Services</th>
<th>Date for submitting annual LG final accounts to Auditor General</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 232,527</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 235,061</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total 467,588</td>
</tr>
</tbody>
</table>

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.
   Licenses 500
   Travel Inland 17,200
   Travel Abroad 100
   Fuel, Lubricants and Oils 20,991

2. Assorted goods and services supplied to the Department at the District HQs.
   Maintenance - Civil 2,000
   Maintenance - Vehicles 5,000
   Maintenance Machinery, Equipment and Furniture 1,000
   Maintenance Other 480

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.

Output: LG procurement management services

Non Standard Outputs:

Procurement of goods and services done at the District Headquarters.

Allowances 5,299

Wage Rec’t: 0
### Vote: 508  Gulu District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
</tr>
<tr>
<td>1. 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</td>
<td>Non Wage Rec’t: 2,160</td>
</tr>
<tr>
<td></td>
<td>Medical Expenses (To Employees): 500</td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and funeral expenses: 500</td>
</tr>
<tr>
<td>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)</td>
<td>Gratuity Payments: 15,200</td>
</tr>
<tr>
<td></td>
<td>Advertising and Public Relations: 4,800</td>
</tr>
<tr>
<td></td>
<td>Recruitment Expenses: 3,700</td>
</tr>
<tr>
<td></td>
<td>Books, Periodicals and Newspapers: 1,095</td>
</tr>
<tr>
<td>3. 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.</td>
<td>Computer Supplies and IT Services: 500</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding: 4,000</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment: 1,402</td>
</tr>
<tr>
<td></td>
<td>Subscriptions: 300</td>
</tr>
<tr>
<td></td>
<td>DSC Chair’s Salaries: 23,400</td>
</tr>
<tr>
<td></td>
<td>Telecommunications: 800</td>
</tr>
<tr>
<td></td>
<td>Electricity: 500</td>
</tr>
<tr>
<td></td>
<td>Water: 500</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services: 1,000</td>
</tr>
<tr>
<td></td>
<td>Travel Inland: 38,323</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils: 5,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles: 860</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 23,400</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 81,140</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 104,540</td>
</tr>
</tbody>
</table>

#### Output: LG staff recruitment services

**Non Standard Outputs:**

1. 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs
2. 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).
3. 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.

#### Output: LG Land management services

**Non Standard Outputs:**

1. 04 (Four Land Board meetings held at the district HQ) for district
2. 590 (Applications received: (Fresh) 250 urban land, 150 rural land, (Lease extension 180 and 150 change of names, Sixty area land committee members paid at the District HQs)
3. 02 community radio sensitisation programs conducted on land matters at District HQs.
4. 01 Annual report prepared & submitted to relevant Authorities.
5. 01 Large Format Printer (Map

<table>
<thead>
<tr>
<th>No. of Land board meetings</th>
<th>Allowances</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Travel Inland</th>
<th>Fuel, Lubricants and Oils</th>
<th>Maintenance Machinery, Equipment and Furniture</th>
</tr>
</thead>
<tbody>
<tr>
<td>04 (Four Land Board meetings held at the district HQ)</td>
<td>28,800</td>
<td>1,000</td>
<td>6,080</td>
<td>1,215</td>
<td>38,006</td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 75,101</td>
<td>Domestic Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Total: 75,101</td>
</tr>
<tr>
<td>590 (Applications received: (Fresh) 250 urban land, 150 rural land, (Lease extension 180 and 150 change of names, Sixty area land committee members paid at the District HQs)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

**Output: LG Financial Accountability**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>0</td>
<td>800</td>
<td>1,566</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>2</td>
<td>17,106</td>
<td>126,360</td>
<td>0</td>
<td>137,010</td>
</tr>
<tr>
<td>04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.</td>
<td>0</td>
<td>14,040</td>
<td>400</td>
<td>0</td>
<td>14,440</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Approved Budget Estimates reviewed, recommendations made and 02 Reports submitted at the District HQs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Audit Generals queries reviewed per LG</td>
<td>147</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.</td>
<td>83,610</td>
<td>7,800</td>
<td>126,360</td>
<td>45,600</td>
<td>263,370</td>
</tr>
<tr>
<td>2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Standing Committees Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced &amp; 24 Committee Reports processed and presented to Council at the District HQs.</td>
<td>43,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>43,100</td>
</tr>
<tr>
<td>2). 04 Sectoral draft AWPs, 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3). Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

#### 3. Statutory Bodies

<table>
<thead>
<tr>
<th></th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>43,100</td>
</tr>
</tbody>
</table>


## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>216,336</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>424,917</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>656,253</strong></td>
</tr>
</tbody>
</table>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

**Output: Agri-business Development and Linkages with the Market**

- **Non Standard Outputs:**
  - 1. Four radio programs conducted on local FMs focusing on AAS, farming tips and market information.
  - 2. One district sensitization held for district leaders on NAADS implementation guidelines.
  - 3. Support farmer groups to formed into HLFOs.

- **Advertising and Public Relations**
  - Programming
  - 2,000
  - Workshops and Seminars
  - 10,698
  - Hire of Venue (chairs, projector etc)
  - 1,000
  - Printing, Stationery, Photocopying and Binding
  - 531
  - Travel Inland
  - 3,000

**Total: 17,229**

#### 2. Lower Level Services

**Output: LLG Advisory Services (LLS)**

- **No. of functional Sub County Farmer Forums**
  - 68 (1. 68 quarterly planning meetings at sub county/divisions levels.
  - 2.16 M&E activities conducted in all the 16 sub counties.
  - 3. Develop and promote technologies for FSF, MOF and CF.
  - 4. Demonstrate technology development for farmers.
  - 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)

- **No. of farmer advisory demonstration workshops**
  - 5600 (1. Provide advisory demonstration workshops and home visits in all sixteen sub counties in the district.)

- **No. of farmers accessing advisory services**
  - 2552 (1. Identify and train farmers on selected enterprises.)

- **No. of farmers receiving Agriculture inputs**
  - 2552 (1. Support selected farmers with agricultural inputs/technology.)

- **Non Standard Outputs:**
  - 1. Establish 16 demonstration sites for adaptive research.
  - 2. 12 monthly salaries including gratuity paid for AASPs

**Total: 1,189,613**

## 3. Capital Purchases

### Output: Vehicles & Other Transport Equipment
## Workplan Details

### Planned Outputs (Description and Location) and Activities

#### 4. Production and Marketing

**Non Standard Outputs:**
1. Maintain the district vehicle in a good mechanical condition. (Transport Equipment)

<table>
<thead>
<tr>
<th>Output: Office and IT Equipment (including Software)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>2. Information and communication/ICT</td>
</tr>
</tbody>
</table>

- **Wage Rec’’:** 0
- **Non Wage Rec’’:** 0
- **Domestic Dev’t:** 8,395
- **Donor Dev’t:** 0
- **Total:** 8,395

**Function: District Production Services**

**1. Higher LG Services**

**Output: District Production Management Services**

- **General Staff Salaries:** 542,834
- **Computer Supplies and IT Services:** 3,000
- **Printing, Stationery, Photocopying and Binding:** 1,500
- **Bank Charges and other Bank related costs:** 2,000
- **Financial and related costs (e.g. Shortages, pilfrages etc.)** 7,350
- **Telecommunications:** 100
- **Information and Communications Technology:** 100
- **Electricity:** 1,000
- **Water:** 800
- **General Supply of Goods and Services:** 309,454
- **Travel Inland:** 14,220
- **Maintenance - Vehicles:** 3,100
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Production and Marketing</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. Four (04) Planning and review meetings held at the District Hqtr.</td>
<td></td>
</tr>
<tr>
<td>2. Eight (08) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</td>
<td></td>
</tr>
<tr>
<td>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</td>
<td></td>
</tr>
<tr>
<td>4. Six (06) Senior staff (HOS) appraised at the district headquarter</td>
<td></td>
</tr>
<tr>
<td>5. Three Slaughter slabs with soak pit, solid waste pit constructed at Odek, Lugore and Bobi</td>
<td></td>
</tr>
<tr>
<td>6. Fixed Animal Check Point established at Koro Sub county.</td>
<td></td>
</tr>
<tr>
<td>7. One plant Clinic established at District Headquarters</td>
<td></td>
</tr>
<tr>
<td>8. Laboratory furniture and equipment procured at the district headquarters</td>
<td></td>
</tr>
<tr>
<td>9. One Ice Plant procured at District Headquarters.</td>
<td></td>
</tr>
<tr>
<td>10. Two Market constructed at Bobi and Ongako Sub counties</td>
<td></td>
</tr>
<tr>
<td>11. 2 Demonstrations on Pest and Disease control management established at Lakwana and Paicho sub counties.</td>
<td></td>
</tr>
<tr>
<td>12. Assorted protective wears for 30 field staffs procured.</td>
<td></td>
</tr>
<tr>
<td>13. One Field trip for sector committee and Production staff to Kabarole District Local Government conducted.</td>
<td></td>
</tr>
<tr>
<td>14. Mini Laboratory completed at District Headquarters.</td>
<td></td>
</tr>
</tbody>
</table>

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

Output: Crop disease control and marketing

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

### Vote: 508

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## 4. Production and Marketing

### Non Standard Outputs:

- 2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district
- 3. 12 planning and review meetings and reporting covering all the 12 sub counties conducted.
- 4. Radio programmes conducted at FM radio stations.
- 5. Four trainings for field staff and farmers conducted at district headquarters/sub counties.
- 7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated
- 8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.
- 9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.
- 10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.
- 11. 4 visits to research stations conducted (Ngetta and Nabium ZARDIC Serere & Kawanda/Others
- 12. Organize world food day celebration
- 13. Right to food issues mainstreamed into district and sub county work plans
- 14. Implementation of Vegetable oil development project

### Output: PRDP-Crop disease control and marketing

- No. of pests, vector and disease control interventions carried out: 1 (Market facility constructed at Patiko sub county Centre)
- Non Standard Outputs: N/A

### Output: Livestock Health and Marketing

- No. of livestock marketed: N/A

### General Supply of Goods and Services

- Travel Inland: 6,950
- Fuel, Lubricants and Oils: 3,600
- Maintenance - Vehicles: 3,000
- Incapacity, death benefits and and funeral expenses: 350

### Wage Rec’t:

- 0

### Non Wage Rec’t:

- 19,301

### Domestic Dev’t:

- 0

### Donor Dev’t:

- 0

### Total

- 19,301

### Output: PRDP-Crop disease control and marketing

- General Supply of Goods and Services: 74,000

### Wage Rec’t:

- 0

### Non Wage Rec’t:

- 74,000

### Domestic Dev’t:

- 0

### Donor Dev’t:

- 0

### Total

- 74,000
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Fisheries regulation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>No. of fish ponds constructed and maintained</strong></td>
<td>Advertising and Public Relations</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>Books, Periodicals and Newspapers</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
<td>1,050</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>300</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of livestock by types using dips constructed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>140000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle and sheep in 16 subcounties/divisions are paneled for)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31500 (1. Cattle and sheep slaughtered at Gulu main abattoir in Layibi Division, 2. Cattle, sheep and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>250000 (1. Vaccination of cattle, sheep, canine and poultry in all the 16 lower local Governments.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. 100 supervision, monitoring and technical bushcopping carried out at 16 sub-counties.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Four planning, review meeting and reports produced district headquarters</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Four livestock data compiled and disseminated at District Headquarters</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Four consultations to MAAIF headquarters Entebbe carried out.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. One staff refresher trainings conducted at district headquarters</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. 264 MAAIF mobile check point mounted along major highways along Kampala road, Kitgum road, Lamwino road, Juba road and Morotoo road.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 508  Gulu District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Quantity of fish harvested</strong>*</td>
<td><strong>Maintenance Other</strong></td>
<td>300</td>
</tr>
<tr>
<td>10000 (Patiko, Awach, Koro, Bobi, Lalagi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)</td>
<td><strong>Incapacity, death benefits and and funeral expenses</strong></td>
<td>250</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</td>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</td>
<td><strong>Non Wage Rec’t:</strong></td>
<td>16,000</td>
</tr>
<tr>
<td>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</td>
<td><strong>Domestic Dev’t</strong></td>
<td>0</td>
</tr>
<tr>
<td>4. Four consultations and coordination done with MAAIF and key sector partners</td>
<td><strong>Donor Dev’t</strong></td>
<td>0</td>
</tr>
<tr>
<td>5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</td>
<td><strong>Total</strong></td>
<td>16,000</td>
</tr>
<tr>
<td>6. Four radio sensitisation programme on fish farming and fish marketing conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palarog road and check on fish and fish products</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. 100 Fishmongers and 240 fish farmers trained</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Vermin control services

| No. of parishes receiving anti-vermin services | 8 (1. eight) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted | Printing, Stationery, Photocopying and Binding | 200 |
| Number of anti vermin operations executed quarterly | 8 (1. eight) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted | Travel Inland | 1,641 |
| | 2,180 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions conducted | Fuel, Lubricants and Oils | 2,209 |
| | 2,180 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized | Maintenance - Vehicles | 200 |
### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>4. Production and Marketing</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. 80 supervision and technical backstoping in the 12 subcounties and 4 divisions conducted.</td>
<td></td>
</tr>
<tr>
<td>2. 16 surveillance visits of pests/vectors and &quot;problem&quot; animals in 12 subcounties and 4 divisions conducted.</td>
<td></td>
</tr>
<tr>
<td>3. 4 sensitization on appropriate techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.</td>
<td></td>
</tr>
<tr>
<td>Output: Tsetse vector control and commercial insects farm promotion</td>
<td></td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
<tr>
<td></td>
<td>Fuels, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. 80 supervision and technical backstoping in the 12 subcounties and 4 divisions conducted.</td>
<td></td>
</tr>
<tr>
<td>2. 8 surveillance of pests/vectors and &quot;problem&quot; animals in 12 subcounties and 4 divisions conducted and report compiled.</td>
<td></td>
</tr>
<tr>
<td>3. 2 planning review meeting at the district headquarter conducted.</td>
<td></td>
</tr>
<tr>
<td>4. 2 coordinations and consultation to the line ministry and with partners conducted.</td>
<td></td>
</tr>
<tr>
<td>5. 4 entomological data and disseminate them at the district headquarter compiled.</td>
<td></td>
</tr>
<tr>
<td>Output: Support to DATICS</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. carry out one (01) study tour of research station.</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>2. Establish two (02) Banana demonstrations sites in Omoro &amp; Aswa counties.</td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td>3. Conduct four (04) review meetings, supervisions and monitoring.</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>4. train 400 farmers on improved adoptable technologies in Banana production</td>
<td>Fuels, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

#### Planned Outputs

- **Local Government Workplan**
- **Vote:** 508
- **Gulu District**

**Workplan Details**

**Planned Outputs (Description and Location) and Activities**

<table>
<thead>
<tr>
<th>Output: Tsetse vector control and commercial insects farm promotion</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
</tr>
<tr>
<td>2000 (1,200 impregnated tsetse traps deployed and maintained.</td>
</tr>
<tr>
<td>2. sensitize 800 farmers on appropriate productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>1.8 supervision and technical backstoping in the 12 subcounties and 4 divisions conducted.</td>
</tr>
<tr>
<td>2. 8 surveillance of pests/vectors and &quot;problem&quot; animals in 12 subcounties and 4 divisions conducted and report compiled.</td>
</tr>
<tr>
<td>3. 2 planning review meeting at the district headquarter conducted.</td>
</tr>
<tr>
<td>4. 2 coordinations and consultation to the line ministry and with partners conducted.</td>
</tr>
<tr>
<td>5. 4 entomological data and disseminate them at the district headquarter compiled.</td>
</tr>
</tbody>
</table>

**Output: Support to DATICS**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. carry out one (01) study tour of research station.</td>
</tr>
<tr>
<td>2. Establish two (02) Banana demonstrations sites in Omoro &amp; Aswa counties.</td>
</tr>
<tr>
<td>3. Conduct four (04) review meetings, supervisions and monitoring.</td>
</tr>
<tr>
<td>4. train 400 farmers on improved adoptable technologies in Banana production</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

---

**USh Thousand**

- **Output: Tsetse vector control and commercial insects farm promotion**
  - Non Wage Rec’t: 4,250
  - Domestic Dev’t: 0
  - Donor Dev’t: 0
  - Total: 4,250

- **Output: Support to DATICS**
  - Non Wage Rec’t: 9,250
  - Domestic Dev’t: 0
  - Donor Dev’t: 0
  - Total: 9,250

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**Vote: 508  Gulu District**

**Workplan Details**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**4. Production and Marketing**

**Function: District Commercial Services**

**1. Higher LG Services**

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of awareness radio shows participated in</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of businesses issued with trade licenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of businesses inspected for compliance to the law</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Enterprise Development Services**

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of businesses assisted in business registration process</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of enterprises linked to UNBS for product quality and standards</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of awareness radio shows participated in</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Market Linkage Services**

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of market information reports disseminated</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
# Gulu District

## Vote: 508

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Cooperatives Mobilisation and Outreach Services</strong></td>
<td></td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td></td>
</tr>
<tr>
<td>12 (12 cooperative groups mobilised for registration in Municipality &amp; Sub-counties)</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td></td>
</tr>
<tr>
<td>06 (06 cooperatives assisted with registration (02 in GMC &amp; 04 in Sub-Counties))</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>No. of cooperative groups supervised</td>
<td></td>
</tr>
<tr>
<td>30 (20 Producer societies and 05 SACCOs in Sub-Counties supervised)</td>
<td></td>
</tr>
<tr>
<td>05 SACCOs in Municipality supervised</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>08 cooperatives &amp; SACCOs audited (2 in GMC &amp; 6 in S/counties)</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Tourism Promotional Services</strong></td>
<td></td>
</tr>
<tr>
<td>No. and name of new tourism sites identified</td>
<td></td>
</tr>
<tr>
<td>10 (10 hospitality facilities inspected in Gulu Municipality)</td>
<td>Computer Supplies and IT Services</td>
</tr>
<tr>
<td>No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td>02 (02 Tourism sites identified &amp; documented in Omoro county)</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>No. of tourism promotion activities mainstreamed in district development plans</td>
<td></td>
</tr>
<tr>
<td>02 (Music festivals and world food day mainstreamed in DDP)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Industrial Development Services</strong></td>
<td></td>
</tr>
<tr>
<td>No. of opportunities identified for industrial development</td>
<td></td>
</tr>
<tr>
<td>03 (03 opportunities identified for industrial development (2 in s/counties &amp; 01 in GMC))</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>No. of value addition facilities in the district</td>
<td></td>
</tr>
<tr>
<td>01 (Value addition facilities in Gulu district surveyed)</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td></td>
</tr>
<tr>
<td>yes ()</td>
<td></td>
</tr>
<tr>
<td>No. of producer groups identified for collective value addition support</td>
<td></td>
</tr>
<tr>
<td>04 (04 Producer groups identified for value addition (02 in GMC &amp; 02 in s/counties))</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>15 value addition facility owners trained in GMC &amp; S/counties</td>
<td></td>
</tr>
</tbody>
</table>
## Gulu District

### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,500</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,500</strong></td>
</tr>
</tbody>
</table>

**4. Production and Marketing**
# Gulu District

## Vote: 508

### Workplan Details

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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>

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<tr>
<td></td>
<td>USShs Thousand</td>
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<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>

### 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. Intragated 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 seminars for workplan development and staff training atat District headquarter
     - 6. Training of health workers in different health programs

   **Planned Outputs (Description and Location) and Activities**

   **Planned Expenditure By Item**

   - **Donations**
   - **Telecommunications**
   - **Distric PHC wage**
   - **Printing, Stationery, Photocopying and Binding**
   - **Medical Expenses (To Employees)**
   - **Workshops and Seminars**
   - **Books, Periodicals and Newspapers**
   - **Computer Supplies and IT Services**
   - **General Supply of Goods and Services**
   - **Travel Inland**
   - **Fuel, Lubricants and Oils**
   - **Maintenance Machinery, Equipment and Furniture**
   - **Welfare and Entertainment**

   **Conditional transfers to NGO Hospitals**

   **Wage Rec’t:** 3,027,585
   **Non Wage Rec’t:** 689,867
   **Domestic Dev’t:** 0
   **Donor Dev’t:** 503,064

   **Total:** 4,220,517

2. **Lower Level Services**

   **Output: NGO Hospital Services (LLS.)**

   - **Number of outpatients that visited the NGO hospital facility**
   - **Number of deliveries conducted in NGO hospitals facilities.**
   - **Number of inpatients that visited the NGO hospital facility**

   **Planned Outputs (Description and Location) and Activities**

   **Planned Expenditure By Item**

   - **Conditional transfers to NGO Hospital**
   - **Wage Rec’t:** 665,345
**Vote: 508  Gulu District**

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. Support supervision conducted at Lacor hospital</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’$: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’$: 665,345</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 665,345</td>
<td></td>
</tr>
</tbody>
</table>

**Output: NGO Basic Healthcare Services (LLS)**

- Number of outpatients that visited the NGO Basic health facilities: 30300 (Independent Hospital, St.Mauritz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
- Number of inpatients that visited the NGO Basic health facilities: 30000 (Independent Hospital, St.Mauritz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
- No. and proportion of deliveries conducted in the NGO Basic health facilities: 800 (Independent Hospital, St.Mauritz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
- Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities: 3500 (Independent Hospital, St.Mauritz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)

**Non Standard Outputs:**

1. Integrated support supervision conducted at Independent Hospital, St.Mauritz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII

**Total** 116,314

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

- Number of trained health workers in health centers: 296 (Omoro and Aswa HSD)
- Number of trained health related training sessions held: 23 (Omoro and Aswa HSD)
- No. of children immunized with Pentavalent vaccine: 15500 (Omoro and Aswa HSD)
- Number of inpatients that visited the Govt. health facilities: 6000 (Omoro and Aswa HSD)
- No. of children immunized with Pentavalent vaccine: 6500 (Omoro and Aswa HSD)
- %age of approved posts filled with qualified health workers: 72 (Omoro and Aswa HSD)
- % of Villages with functional (existing, trained, and reporting quarterly) VHTs: 49 (Omoro and Aswa HSD)

**LG Unconditional grants(current)**: 10,000

**Transfers to other gov’t units(current)**: 132,329

**Total** 116,314
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>400053 (Omoro and Aswa HSD)</td>
<td></td>
</tr>
<tr>
<td>1. Four Integrated support supervision conducted at Omoro and Aswa HSD</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 142,329</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Total: 142,329</td>
<td></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: PRDP-Healthcentre construction and rehabilitation

<table>
<thead>
<tr>
<th>No of healthcentres constructed</th>
<th>0 (NA)</th>
<th>Non-Residential Buildings 36,955</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of healthcentres rehabilitated</td>
<td>5 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII)</td>
<td>Paid retention for 4 stance latrine at Patiko HCII</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Conducted support supervision in Omoro and Aswa HSD</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: 0                   |                                         |
| Non Wage Rec’t: 36,955          |                                         |
| Domestic Dev’t: 0               |                                         |
| Donor Dev’t: 0                  |                                         |
| Total: 36,955                   |                                         |

#### Output: Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>No of staff houses rehabilitated</th>
<th>4 (Retention paid for staff house construction at Awach HCIV and Binya HCII)</th>
<th>Residential Buildings 54,689</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of staff houses constructed</td>
<td>0 (NA)</td>
<td>Completed staff house at Ladogi HCIV</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Conducted Support Supervision in Omoro And aswa HSD.</td>
<td>Renovated staff house at Patuda HCII.</td>
</tr>
</tbody>
</table>

| Wage Rec’t: 0                   |                                         |
| Non Wage Rec’t: 54,689          |                                         |
| Domestic Dev’t: 0               |                                         |
| Donor Dev’t: 0                  |                                         |
| Total: 54,689                   |                                         |

#### Output: PRDP-Staff houses construction and rehabilitation

| No of staff houses constructed | 1 (Constructed 4 unit staff house at Ongako HCIII) | Residential Buildings 122,751 |
| No of staff houses rehabilitated | 4 (Paid retention for staff house at Lenuanboer HCIII and pailona HCII. | Completed renovation of doctors house at Awach HCIV) |
| Non Standard Outputs:          | Construction sites monitored and supervised omoro and Aswa HSD.           | |

| Wage Rec’t: 0                   |                                         |
| Non Wage Rec’t: 122,751         |                                         |
| Domestic Dev’t: 0               |                                         |
| Donor Dev’t: 0                  |                                         |
| Total: 122,751                  |                                         |
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Output: OPD and other ward construction and rehabilitation</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of OPD and other wards constructed: 0 (N/A)</td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards rehabilitated: 2</td>
<td></td>
</tr>
<tr>
<td>Paid Retention DHO administration block</td>
<td></td>
</tr>
<tr>
<td>Renovate General ward Awach HCIV</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Conducted support supervision in constructed sites Aswa and GMC</td>
<td></td>
</tr>
</tbody>
</table>

**Non-Residential Buildings**

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 122,751
Donor Dev’t: 0
Total: 122,751

### Output: PRDP-OPD and other ward construction and rehabilitation

<table>
<thead>
<tr>
<th>Output: PRDP-OPD and other ward construction and rehabilitation</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of OPD and other wards rehabilitated: 4</td>
<td></td>
</tr>
<tr>
<td>Completed General Ward at Odek HCIII</td>
<td></td>
</tr>
<tr>
<td>Completed OPD - Angany HCII FY 2012/13</td>
<td></td>
</tr>
<tr>
<td>Completed OPD - Lujorongole HCII FY 2012/13</td>
<td></td>
</tr>
<tr>
<td>Completed General Ward Pabwo HCIII</td>
<td></td>
</tr>
<tr>
<td>Completed General ward Labworomor HCIII</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Construction sites monitored and supervised at Aswa HSD</td>
<td></td>
</tr>
</tbody>
</table>

**Non-Residential Buildings**

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 179,856
Donor Dev’t: 0
Total: 179,856

### Output: Specialist health equipment and machinery

<table>
<thead>
<tr>
<th>Output: Specialist health equipment and machinery</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of medical equipment procured: 0</td>
<td></td>
</tr>
<tr>
<td>Supplied of Ambulance Tyres at DHO, Awach and Labogi HCIV</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Supervised the supply of Ambulance Tyres</td>
<td></td>
</tr>
</tbody>
</table>

**Machinery and Equipment**

Wage Rec’t: 0
Non Wage Rec’t: 0

**UShs Thousand**

88,178, 179,856, 9,018
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
</tbody>
</table>

#### 5. Health

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: PRDP-Specialist health equipment and machinery</td>
<td>9,018</td>
<td>0</td>
<td>9,018</td>
</tr>
</tbody>
</table>

- **Value of medical equipment procured**: 3 (Supply of Tables, Chairs and Benches in 42 Health facilities)
- **Non Standard Outputs**: Conducted Monitoring and supervision of furniture supply

<table>
<thead>
<tr>
<th></th>
<th>Furniture and Fixtures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>40,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>40,500</td>
<td>0</td>
<td>40,500</td>
</tr>
</tbody>
</table>
### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>3,027,585</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,613,855</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>531,947</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>503,064</td>
</tr>
<tr>
<td>Total</td>
<td>5,676,452</td>
</tr>
</tbody>
</table>

#### 6. Education

**Function: Pre-Primary and Primary Education**

**1. Higher LG Services**

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>Details</th>
<th>Planned Expenditure By Item</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of qualified primary teachers</td>
<td>1618 (123 Government aided primary schools in rural Gulu District)</td>
<td>Wage Rec’t: 1,895,556</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec’t: 6,706,062</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev’t 60,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev’t 60,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 8,661,618</td>
</tr>
<tr>
<td>No. of teachers paid salaries 1618 (123 Government aided primary schools in rural Gulu District)</td>
<td>Allowances</td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 06 pay change forms to ministry of public service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 06 submissions to District service commission for promotion, disciplining of teachers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Rec’t: 6,706,062</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec’t: 1,895,556</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev’t 60,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 8,661,618</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Details</th>
<th>Planned Expenditure By Item</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils enrolled in UPE 81000 (123 Government aided primary schools in the rural Gulu District)</td>
<td>Conditional transfers to Primary Education</td>
<td>513,807</td>
</tr>
<tr>
<td>No. of pupils sitting PLE 4000 (108 primary schools with PLE candidates)</td>
<td></td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conduct 4 consultative meetings at the District headquarters with district stakeholders</td>
</tr>
<tr>
<td>No. of Students passing in grade one 150 (108 primary schools with P7 candidates)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of student drop-outs 6000 (123 primary school)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**3. Capital Purchases**

**Output: Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>Details</th>
<th>Planned Expenditure By Item</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms constructed in UPE 138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otima public (LGMSD) NUDIEL Funded Jingkomi, St.</td>
<td>Non-Residential Buildings</td>
<td>3,659,538</td>
</tr>
</tbody>
</table>
### Workplan Details

**Planned Outputs (Description and Location) and Activities**

**Education**

Matin Lukome, Bulkur, Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Aware, inakulu,

| No. of classrooms rehabilitated in UPE | 0 |
| Non Standard Outputs: | N/A |

**Output: PRDP-Classroom construction and rehabilitation**

- **No. of classrooms constructed in UPE:** 22 (classroom at tegot, (02), opukomuny (02), rehabilitation at awonyim (02), retentions for pagik, kutinotima, labworomor, Atyang, Ituro/lalogi P7, Kochlii/tongwiri)
- **Non Standard Outputs:** Rehabilitation of classrooms at Awoonyim, Kweyo and Adak

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 62,688 |
| Donor Dev’t: | 3,596,850 |
| Total: | 3,659,538 |

**Output: Latrine construction and rehabilitation**

- **No. of latrine stances constructed:** 03 (A block of two stances at Wii aceng primary school, Ogul P/S and Abaka p/s)
- **Non Standard Outputs:** 04 monitoring visits to sites

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 158,738 |
| Donor Dev’t: | 0 |
| Total: | 158,738 |

**Output: PRDP-Latrine construction and rehabilitation**

- **No. of latrine stances constructed:** 14 (construction of latrine and bathselter at Lalogi central (02), Lujorawinyi (02), Awoonyim (02), retentions for cekkana (02), Jingkom (02), Pawelangany (02), Rwotobilo (02))

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 42,200 |
| Donor Dev’t: | 0 |
| Total: | 42,200 |
Vote: 508  Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>US$u Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed
04 (construction of 4 units at ogul (SFG), retentions for Laminonami, Wiwi aceng, Gwengdiya)

No. of teacher houses rehabilitated
0 (n/a)

Non Standard Outputs:

- **Residential Buildings**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 150,843
  - Donor Dev’t: 0
  - Total: 150,843

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed
0 (n/a)

No. of teacher houses rehabilitated
0 (n/a)

Non Standard Outputs:

- **Residential Buildings**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 195,158
  - Donor Dev’t: 0
  - Total: 195,158

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture
04 (Bobi P7 (72), Tegot 36,)

Non Standard Outputs:

- **Furniture and Fixtures**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 550,672
  - Donor Dev’t: 0
  - Total: 550,672

**Output: PRDP- Provision of furniture to primary schools**

No. of primary schools receiving furniture
03 (tegot, opukomuny, awoonyim)

Non Standard Outputs:

- **Furniture and Fixtures**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 24,968
  - Donor Dev’t: 0
  - Total: 24,968

**Function: Secondary Education**

1. Higher LG Services

**Output: Secondary Teaching Services**

No. of students passing O level
0

- **Secondary Teachers’ Salaries**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 1,554,484
  - Donor Dev’t: 0
  - Total: 1,554,484
**Vote: 508  Gulu District**

### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

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

- **Wage Rec’t**: 1,554,484
- **Non Wage Rec’t**: 0
- **Domestic Dev’t**: 0
- **Donor Dev’t**: 0
- **Total**: 1,554,484

#### 2. Lower Level Services

**Output: Secondary Capitation (USE)/(LLS)**

- **No. of students enrolled in USE**: 1200 (11 Government aided secondary schools and 1 partnership school under USE)
- **Non Standard Outputs**: N/A

- **Conditional transfers to Secondary Schools**: 552,556
- **Wage Rec’t**: 0
- **Non Wage Rec’t**: 552,556
- **Domestic Dev’t**: 0
- **Donor Dev’t**: 0
- **Total**: 552,556

#### 3. Capital Purchases

**Output: Teacher house construction**

- **No. of teacher houses constructed**: 01 (Lalogi seed sec.school)
- **Non Standard Outputs**: N/A

- **Residential Buildings**: 67,000
- **Wage Rec’t**: 0
- **Non Wage Rec’t**: 0
- **Domestic Dev’t**: 67,000
- **Donor Dev’t**: 0
- **Total**: 67,000

### Function: Skills Development

#### 1. Higher LG Services

**Output: Tertiary Education Services**

- **No. of tertiary education instructors paid salaries**: 325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)
- **Non Standard Outputs**: N/A

- **District Tertiary Institutions**: 806,707
- **Tertiary Teachers’ Salaries**: 802,357
- **Wage Rec’t**: 802,357
- **Non Wage Rec’t**: 806,707
- **Domestic Dev’t**: 0
- **Donor Dev’t**: 0
- **Total**: 1,609,065

### Function: Education & Sports Management and Inspection

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Page 170
### Gulu District

**Vote: 508**

#### Workplan Details

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

#### Output: Monitoring and Supervision of Primary & secondary Education

<table>
<thead>
<tr>
<th>No. of tertiary institutions inspected in quarter</th>
<th>Allowances</th>
<th>12,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>Advertising and Public Relations</td>
<td>500</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,200</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>Telecommunications</td>
<td>500</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Fael, Lubricants and Oils</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>2,515</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>24,715</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>24,715</td>
</tr>
</tbody>
</table>

#### Output: Sports Development services

| Non Standard Outputs:                             | Contract Staff Salaries (Incl. Casuals, Temporary) | 1,800       |
|                                                   | Allowances                                               | 2,600       |
|                                                   | Welfare and Entertainment                                | 8,000       |
|                                                   | Subscriptions                                            | 1,500       |
|                                                   | Electricity                                              | 200          |
## Local Government Workplan

### Vote: 508  Gulu District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

|                                |                             |
|                                | 6. Education                |
|                                |                             |
| Water                          | 150                         |
| General Supply of Goods and Services | 6,000                    |
| Travel Inland                  | 1,301                       |
| Carriage, Haulage, Freight and Transport | 100                     |
| Hire                           |                             |
| Maintenance - Civil            | 3,000                       |
| Maintenance Other              | 2,000                       |
| Wage Rec’t:                    | 0                           |
| Non Wage Rec’t:                | 26,651                      |
| Domestic Dev’t                 | 0                           |
| Donor Dev’t                    | 0                           |
| Total                          | 26,651                      |
### Vote: 508  Gulu District

#### Workplan Details

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

#### Workplan Details

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

### Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7a. Roads and Engineering</td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>1. Staff salaries and wages paid</td>
<td></td>
</tr>
<tr>
<td>2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</td>
<td>138,979</td>
</tr>
<tr>
<td>3. Annual District Road Inventory and conditional Assessment on all roads carried out</td>
<td>22,058</td>
</tr>
<tr>
<td>4. All civil projects supervised, verified and certified for payments in all the sub-counties</td>
<td>270,326</td>
</tr>
<tr>
<td>5. 278 Road Gangs trained, supervised and paid</td>
<td></td>
</tr>
<tr>
<td>6. 60 Gang Leaders trained, supervised and paid</td>
<td></td>
</tr>
<tr>
<td>7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)</td>
<td></td>
</tr>
<tr>
<td>8. The District road committee facilitated to meet and discuss all the roads report 5 times</td>
<td></td>
</tr>
<tr>
<td>9. Office utilities and bills met</td>
<td></td>
</tr>
<tr>
<td>10. Fuel and lubricants procured</td>
<td></td>
</tr>
<tr>
<td>11. Assorted stationeries and office consumable procured</td>
<td></td>
</tr>
<tr>
<td>12. Office equipments maintained</td>
<td></td>
</tr>
<tr>
<td>13. Vehicle and motorcycles maintained</td>
<td></td>
</tr>
<tr>
<td>14. Tires and tubes of vehicle and motorcycles procured</td>
<td></td>
</tr>
<tr>
<td>15. Staff welfare met</td>
<td></td>
</tr>
<tr>
<td>16. Computer lap top and mass storage procured</td>
<td></td>
</tr>
<tr>
<td>17. Formation and training of Road management committees and Agro processing facilities conducted</td>
<td></td>
</tr>
<tr>
<td>18. Training of communities on cross cutting issues (HIV/AIDS, Environment, Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 109,289  
Non Wage Rec’t: 138,979  
Domestic Dev’t: 22,058  
Donor Dev’t: 0  
Total: 270,326
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>74,587</td>
</tr>
</tbody>
</table>

#### 7a. Roads and Engineering

**2. Lower Level Services**

**Output: Community Access Road Maintenance (LLS)**

<table>
<thead>
<tr>
<th>No of bottle necks removed from CARs</th>
<th>Transfers to other gov't units(current)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>74,587</td>
</tr>
</tbody>
</table>

- 142 (Acet-Otwal (9.7 Km) in Odek Sub County
- Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County
- Acotomer-Aleda (9 Km) in Awach Sub County
- Oturuloya-Otito (5 Km) in Bungatira Sub County
- Paicho-Kicike (12 Km) in Paicho Sub County
- Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County
- Adak-Awnym-Akwii (17Km) in Patiko Sub County
- Palenga-Labworomor 10.5 Km) in Bobi Sub County
- Acoyo-Labora 13 Km) in Koro Sub County
- Abole-Keto-Opit 11.6 Km) in Lakwana Sub County
- Opit-Hima 7 Km) in Lalogi Sub County
- Pida-Kidere 13 Km) in Unyama Sub County

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>N/A</th>
</tr>
</thead>
</table>

**Wage Rec'**: 0

**Non Wage Rec'**: 0

**Domestic Dev't**: 74,587

**Donor Dev't**: 0

**Total**: 74,587

**Output: District Roads Maintainence (URF)**

<table>
<thead>
<tr>
<th>No. of bridges maintained</th>
<th>Conditional transfers to Road Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>426,150</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Length in Km of District roads periodically maintained</th>
<th>0</th>
</tr>
</thead>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td></td>
</tr>
<tr>
<td>557 (Pageya-Omel-Acet 51.60 Km</td>
<td></td>
</tr>
<tr>
<td>Abili-Ahwoch 8.00 Km</td>
<td></td>
</tr>
<tr>
<td>Lukome-Gwengdiya 13.00 Km</td>
<td></td>
</tr>
<tr>
<td>Paicho -Patiko 21.50 Km</td>
<td></td>
</tr>
<tr>
<td>Labora-Loysajonga-Laayoko 29.00 Km</td>
<td></td>
</tr>
<tr>
<td>Bobi-Wilacic 14.70 Km</td>
<td></td>
</tr>
<tr>
<td>Cwero-pugik-Paibona-Palaro 36.00 km</td>
<td></td>
</tr>
<tr>
<td>Abera-Awach 19.6 km</td>
<td></td>
</tr>
<tr>
<td>Palaro-Mede 24.00 km</td>
<td></td>
</tr>
<tr>
<td>Lakwatomer-Abili 12.70 km</td>
<td></td>
</tr>
<tr>
<td>Opit -Awor 14.20 km</td>
<td></td>
</tr>
<tr>
<td>Awach-Paibona 19.60 km</td>
<td></td>
</tr>
<tr>
<td>Cwero-Omel-Minja 41.50 km</td>
<td></td>
</tr>
<tr>
<td>Palenga-Wilacic 9.70 km</td>
<td></td>
</tr>
<tr>
<td>Pida panye-Laabora 11.70 km</td>
<td></td>
</tr>
<tr>
<td>Laroo-Pageya 4.20 km</td>
<td></td>
</tr>
<tr>
<td>Akonyihed-Omoti 22.50 km</td>
<td></td>
</tr>
<tr>
<td>Bardege-Lalem-Pugwinya 31.80 km</td>
<td></td>
</tr>
<tr>
<td>Alokolu-Ongako 12.50 km</td>
<td></td>
</tr>
<tr>
<td>Tochi-Atiang-Opit 16.60 km</td>
<td></td>
</tr>
<tr>
<td>Aweo-Malaba 8.10 km</td>
<td></td>
</tr>
<tr>
<td>Logi-Bario 7.20 km</td>
<td></td>
</tr>
<tr>
<td>Minukulu-Okir koroba 15.00 km</td>
<td></td>
</tr>
<tr>
<td>Coope-Monroc 9.60 km</td>
<td></td>
</tr>
<tr>
<td>Unyuma-Pageya 4.20 km</td>
<td></td>
</tr>
<tr>
<td>Laroo-Unyama 4.00 km</td>
<td></td>
</tr>
<tr>
<td>Lakwaya-Minja 8.40 km</td>
<td></td>
</tr>
<tr>
<td>Corneragula-Oleng-Dino 22.90 km</td>
<td></td>
</tr>
<tr>
<td>Palenga-Ongako 14.70 km</td>
<td></td>
</tr>
<tr>
<td>Coope-Cetkana-Pugwinya 17.50 km</td>
<td></td>
</tr>
<tr>
<td>Negri-Paminano-Lalem 9.00 km</td>
<td></td>
</tr>
<tr>
<td>Adak-Awalkok-Idure 10.00 km</td>
<td></td>
</tr>
<tr>
<td>Arut-Awach 12.40 km</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 508 Gulu District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Road committee formed</td>
<td></td>
</tr>
<tr>
<td>Road contractors, headmen and road gangs paid</td>
<td></td>
</tr>
<tr>
<td>Communities mobilised and sensitised on cross cutting issues</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t 426,150</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Total 426,150</td>
<td></td>
</tr>
</tbody>
</table>

**Output: PRDP-District and Community Access Road Maintenance**

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

#### 3. Capital Purchases

**Output: Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th>Length in Km. of rural roads constructed</th>
<th>Roads and Bridges</th>
<th>Planned Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>73 (22.5 Km of Akonyibedo-Omoti road)</td>
<td>Roads and Bridges</td>
<td>1,305,823</td>
</tr>
<tr>
<td>10.5 Km of Acet-Jingkumi road rehabilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.5 Km of Te Olam Paibona-Opel road rehabilitated</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>4.85 Km of Adyeda Patek-Bar road rehabilitated</td>
<td></td>
</tr>
<tr>
<td>16 Km of Tochi Atyang-Opit road rehabilitated)</td>
<td></td>
</tr>
<tr>
<td>Length in Km. of rural roads rehabilitated</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Road contractors, headmen and road gangs paid</td>
<td></td>
</tr>
<tr>
<td>Communities mobilised and sensitised on cross cutting issues</td>
<td></td>
</tr>
<tr>
<td>NON Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>ROAD committee formed</td>
<td></td>
</tr>
</tbody>
</table>

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 1,305,823

| Total | 1,305,823 |

<table>
<thead>
<tr>
<th>Output: Bridge Construction</th>
<th>Roads and Bridges</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Bridges Constructed</td>
<td>1 (Odek bridge constructed)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Road committee formed and trained</td>
</tr>
<tr>
<td>Communities mobilised and sensitised on cross cutting issues</td>
<td></td>
</tr>
<tr>
<td>Site meetings held</td>
<td></td>
</tr>
<tr>
<td>Contractor paid</td>
<td></td>
</tr>
</tbody>
</table>

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 1,500,000

| Total | 1,500,000 |

### Function: District Engineering Services

#### 1. Higher LG Services

### Output: Vehicle Maintenance

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>District electrical systems are maintained</td>
</tr>
<tr>
<td></td>
<td>Reports on vehicles repaired and maintained prepared and submitted</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>321</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>400</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>1,400</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>2,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,800</td>
</tr>
<tr>
<td>Maintenance - Civil</td>
<td>100</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>500</td>
</tr>
<tr>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>500</td>
</tr>
</tbody>
</table>

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 8,021
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

| Total | 8,021 |
Gulu District

Vote: 508

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item US$ Thous.</th>
</tr>
</thead>
<tbody>
<tr>
<td>7b. Water</td>
<td></td>
</tr>
<tr>
<td><strong>Function: Rural Water Supply and Sanitation</strong></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operation of the District Water Office</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. 12 monthly salary paid to 4 contract staff at the district headquarters</td>
<td>Contract Staff Salaries (Incl. Casuals, Temporary) 25,632</td>
</tr>
<tr>
<td>2. Storage and filling of documents improved at DWO</td>
<td>Allowances 1,508</td>
</tr>
<tr>
<td>3. Staff welfare met</td>
<td>Books, Periodicals and Newspapers 1,092</td>
</tr>
<tr>
<td>4. Sector motor vehicles serviced and maintained at the district headquarters</td>
<td>Computer Supplies and IT Services 1,200</td>
</tr>
<tr>
<td>5. Stationeries and office consumables procured for DWO</td>
<td>Welfare and Entertainment 1,230</td>
</tr>
<tr>
<td>6. 10 vehicle tyres procured</td>
<td>Printing, Stationery, Photocopying and Binding 5,800</td>
</tr>
<tr>
<td>7. Fuel and lubricant for operation procured</td>
<td>Telecommunications 700</td>
</tr>
<tr>
<td>8 All water projects supervised and monitored</td>
<td>Electricity 800</td>
</tr>
<tr>
<td>9. Annual workplan and progress reports prepared and submitted to the line ministries.</td>
<td>Water 440</td>
</tr>
<tr>
<td>10. Routine office maintenance conducted</td>
<td>General Supply of Goods and Services 2,550</td>
</tr>
<tr>
<td>11. Electricity and water bills paid</td>
<td>Travel Inland 1,320</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 6,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Civil 3,240</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles 12,500</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 10,800 |
| Domestic Dev’t | 53,212 |
| Donor Dev’t | 0 |
| **Total** | **64,012** |

**Output: Supervision, monitoring and coordination**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water points tested for quality</td>
<td>0 (NA)</td>
<td>Printing, Stationery, Photocopying and Binding 680</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>4 (DWO Board room)</td>
<td>Travel Inland 29,772</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Fuel, Lubricants and Oils 19,682</td>
</tr>
</tbody>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td></td>
</tr>
<tr>
<td>447 (Juba in Ingula Village lukwir parish Lalogi Sub County)</td>
<td></td>
</tr>
<tr>
<td>Ludore in Loyuajonga village Idobo parish Lalogi Sub County</td>
<td></td>
</tr>
<tr>
<td>Alem in Omel A Village Omel parish in Paicho Sub County</td>
<td></td>
</tr>
<tr>
<td>Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County</td>
<td></td>
</tr>
<tr>
<td>Wiigweng Kal Ali parish Paicho Sub County</td>
<td></td>
</tr>
<tr>
<td>Lagada in Pokogali village in Owalo parish Palaro Sub County</td>
<td></td>
</tr>
<tr>
<td>Laminowira in Lwala village Ongona parish Ongako Sub County</td>
<td></td>
</tr>
<tr>
<td>Lukee in Palaro parish in Odek Sub County</td>
<td></td>
</tr>
<tr>
<td>Lalar, Tulaliya village pawel parish Patiko Sub County</td>
<td></td>
</tr>
<tr>
<td>Burcoro Obiya gwengdiya parish Awach Sub County</td>
<td></td>
</tr>
<tr>
<td>Aliwi Lacic (Onekogwok) village Onyona parish Ongako Sub County</td>
<td></td>
</tr>
<tr>
<td>PAF; Baryaa(Oratido) in lukwor parish Odek Sub County</td>
<td></td>
</tr>
<tr>
<td>Kweyto tochi in Abwoch parish Ongako Sub County</td>
<td></td>
</tr>
<tr>
<td>Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County</td>
<td></td>
</tr>
<tr>
<td>Alokwiynyo(Acetcentral) in Binya parish Odek Sub County</td>
<td></td>
</tr>
<tr>
<td>Aleda in Owalo parish Palaro Sub County</td>
<td></td>
</tr>
<tr>
<td>Obadi in paromo padumy parish Awach Sub County</td>
<td></td>
</tr>
<tr>
<td>LGMSD; Palaro(Lahunje) in Lujerongole parish Lakwana Sub County</td>
<td></td>
</tr>
<tr>
<td>Apur ki Opopo in Agonga parish Bungatira Sub County</td>
<td></td>
</tr>
<tr>
<td>Loro in Obwola village Lapainat west Koro Sub County</td>
<td></td>
</tr>
<tr>
<td>Atede in Oding Parish Unyama Sub County</td>
<td></td>
</tr>
<tr>
<td>All rehabilitation sites and retentions for water facilities</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 508  Gulu District

### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td>0 (NA)</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>0 (NA)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>4 extension staff meetings held (DCDO Board)</td>
<td></td>
</tr>
<tr>
<td>1 stakeholders meeting on draft of Sanitation Ordinance held at District level</td>
<td></td>
</tr>
<tr>
<td>2 Advocacy meeting held</td>
<td></td>
</tr>
</tbody>
</table>

- Such as: Loyoajonga HC, Paalaro, Paicho PS, Mede Centre, Alokolum and Tekulu

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events undertaken</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality</td>
<td>Hire of Venue (chairs, projector etc) 1,575</td>
</tr>
<tr>
<td></td>
<td>Welfare and Entertainment 1,630</td>
</tr>
<tr>
<td>2. World Water Day commemorated at the selected sub county</td>
<td>Printing, Stationery, Photocopying and Binding 1,771</td>
</tr>
<tr>
<td></td>
<td>Telecommunications 130</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 21,705</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 17,285</td>
</tr>
</tbody>
</table>

- Domestic Dev’t 50,134
- Donor Dev’t 0
- Total 50,134
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td><strong>US$ Thousand</strong></td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td></td>
</tr>
<tr>
<td>21 (Juha in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyuajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Aliwi Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwir parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County, Alokwiwinyo(Acentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County LGMSD; Palaro(Labuje) in Lujerongole parish Lakwana Sub County Apur ki Opoko in Agonga parish Bungatira Sub County Loro in Obwola village Lapainat west Koro Sub County, Atede in Oding Parish Unyama Sub County)</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 508  Gulu District**

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>7b. Water</td>
<td></td>
</tr>
</tbody>
</table>

- **No. of private sector stakeholders trained in preventative maintenance, hygiene and sanitation**: 0 (NA)
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td></td>
</tr>
</tbody>
</table>

- 21 (Juha in Ingula Village Lukwir parish Lalogi Sub County,
- Ludore in Loyuajonga village Idobo parish Lalogi Sub County,
- Alem in Omel A Village Omel parish in Paicho Sub County,
- Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,
- Wiigweng Kal Ali parish Paicho Sub County,
- Lagada in Pokogali village in Owalo parish Palaro Sub County
- Laminocira in Lwala village Ongona parish Ongako Sub County
- Lukee in Palaro parish in Odek Sub County.
- Lalar, Tulaliya village pawel parish Patiko Sub County
- Burcoro Obiya gwengdiya parish Awach Sub County
- Alwi Lacic (Onekogwoki) village Onyona parish Ongako Sub County
- PAF; Baryaa(Oratido) in lukwir parish Odek Sub County,
- Kweyo tochi in Abwoch parish Ongako Sub County,
- Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County,
- Alokwiwino(Acetcentral) in Binya parish Odek Sub County,
- Aleda in Owalo parish Palaro Sub County,
- Obadi in paromo padumy parish Awach Sub County
- LGMSD; Palaro(Lahuje) in Lujorongole parish Lakwana Sub County
- Apur ki Opeko in Agonga parish Bungatira Sub County
- Loro in Obwola village Lapainat west Koro Sub County,
- Ated in Oding Parish Unyama Sub County)
Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

**7b. Water**

- No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
- 2. (Prequalified radio station in Gulu Town)

**Non Standard Outputs:**

1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality
2. World water day commemorated in selected subcounty,
3. Two advocacy meeting held in the District headquarters

**3. Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Renovation of water office and survey of office plot layout</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>15,750</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 22,000  
**Domestic Dev’t:** 25,131  
**Donor Dev’t:** 0  
**Total:** 47,131

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>234,196</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 0  
**Domestic Dev’t:** 57,461
### Vote: 508  Gulu District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
</table>

#### 7b. Water

**Output: Construction of public latrines in RGCs**

- **No. of public latrines in RGCs and public places:** 2 (Laliya market in Laliya parish Bungatira Sub County and Koro Abili in Labwoch parish in Koro Sub County)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
<td>18,220</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 0  
**Donor Dev’t:** 18,220  
**Total:** 18,220

**Output: Shallow well construction**

- **No. of shallow wells constructed (hand dug, hand augered, motorised pump):** 1 (Apur Opoko in Agonga parish Bungatira Sub County)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline survey conducted and WUCs trained and sensitized on critical requirements</td>
<td>14,308</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 0  
**Domestic Dev’t:** 14,308  
**Donor Dev’t:** 0  
**Total:** 14,308

**Output: PRDP-Shallow well construction**

- **No. of shallow wells constructed (hand dug, hand augered, motorised pump):** 3 (Loro in Obeola Lapainat west Koro Sub County, Atede in Oding Parish Unyama Sub County, Awoonyim village in Pugwinyi parish patiko sub county)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
<td>41,999</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 0  
**Domestic Dev’t:** 41,999  
**Donor Dev’t:** 0  
**Total:** 41,999

**Output: Borehole drilling and rehabilitation**

- **No. of deep boreholes drilled (hand pump, motorised):** 7 (PAF: Baryaus(Oratido) in lukworo parish Odek Sub County, Kweyo toch in Abwoch parish Ongako Sub County, Lakwatomer village (Ibhakara) Ibhakara parish in Koro Sub County, Alokiwinyo(Acketcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub)

<table>
<thead>
<tr>
<th>Other Structures</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>235,142</td>
</tr>
</tbody>
</table>
## Gulu District

### Vote: 508

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

#### 7b. Water

<table>
<thead>
<tr>
<th>No. of deep boreholes rehabilitated</th>
<th>County,</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Obadi in paromo paduny parish Awach Sub County,</td>
</tr>
<tr>
<td></td>
<td>LGMSD;</td>
</tr>
<tr>
<td></td>
<td>Palaro(Labuje) in Lujorongole parish Lakwana Sub County)</td>
</tr>
<tr>
<td></td>
<td>14 (Ajan in Lamola parish Odek Sub County,</td>
</tr>
<tr>
<td></td>
<td>Laminowany in Lukwir parish Lalogi Sub County,</td>
</tr>
<tr>
<td></td>
<td>olworngur in Pawel parish in Patiko Sub County,</td>
</tr>
<tr>
<td></td>
<td>Otema public PS in Labwoch parish in Koro Sub County,</td>
</tr>
<tr>
<td></td>
<td>Alokohum in Ougako Sub County,</td>
</tr>
<tr>
<td></td>
<td>Lagwiny HC in Punena parish Bungatira Sub County,</td>
</tr>
<tr>
<td></td>
<td>Tekibur in Kal Umu parish Paicho Sub County,</td>
</tr>
<tr>
<td></td>
<td>Abwochbel in Labworomor parish in Palaro Sub County,</td>
</tr>
<tr>
<td></td>
<td>Pugwinyi in Gwengdiya parish Awach Sub County,</td>
</tr>
<tr>
<td></td>
<td>Opaya PS in Paidwe parish Bobi Sub County,</td>
</tr>
<tr>
<td></td>
<td>Palenga PS in palenga parish Bobi Sub County,</td>
</tr>
<tr>
<td></td>
<td>Oryang and Acet Centre in lukwor parish Odek Sub County,</td>
</tr>
<tr>
<td></td>
<td>Orapwoyo and Laminobong in Binya parish in Odek Sub County)</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

| NA |

#### Wage Rec’t:

| 0 |

#### Non Wage Rec’t:

| 0 |

#### Domestic Dev’t

| 235,142 |

#### Donor Dev’t

| 0 |

#### Total

| 235,142 |

---

### Output: PRDP-Borehole drilling and rehabilitation

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised)</th>
<th>County,</th>
</tr>
</thead>
<tbody>
<tr>
<td>13 (Juba in Ingula Village lukwir parish Lalogi Sub County,</td>
<td></td>
</tr>
<tr>
<td>Ludore in Loyoujonga village Idobo parish Lalogi Sub County,</td>
<td></td>
</tr>
<tr>
<td>Allem in Omel A Village Omel parish in Paicho Sub County,</td>
<td></td>
</tr>
<tr>
<td>Labongenyer in Dog Lawiny village Kal Umu Village Paicho Sub County,</td>
<td></td>
</tr>
<tr>
<td>Wiigweng Kal Ali parish Paicho Sub County,</td>
<td></td>
</tr>
</tbody>
</table>

#### Other Structures

| 265,195 |
Vote: 508  Gulu District

Workplan Details

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

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 109,289</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 1,000,391</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 1,299,346</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 2,982,558</td>
</tr>
<tr>
<td></td>
<td>Total 5,391,583</td>
</tr>
</tbody>
</table>

### Workplan Details

**8. Natural Resources**

**Function: Natural Resources Management**

1. **Higher LG Services**

**Output: District Natural Resource Management**

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

**Output: Tree Planting and Afforestation**

<table>
<thead>
<tr>
<th>Number of people (Men and Women) participating in tree planting days</th>
<th>Allowances 200</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>Books, Periodicals and Newspapers 500</td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>Computer Supplies and IT Services 500</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Special Meals and Drinks 1,000</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Printing, Stationery, Photocopying and Binding 200</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Small Office Equipment 500</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Telecommunications 100</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Information and Communications Technology 100</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Electricity 200</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Water 100</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>General Supply of Goods and Services 3,100</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Travel Inland 200</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>Fuel, Lubricants and Oils 300</td>
</tr>
</tbody>
</table>
# Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. One agro forestry and one soil/water conservation demonstration technology established.</td>
<td></td>
</tr>
<tr>
<td>2. Twelve school supported in tree planting.</td>
<td></td>
</tr>
<tr>
<td>3. District plantation development plan formulated.</td>
<td></td>
</tr>
<tr>
<td>4. 50 Acres of woodlot planted.</td>
<td></td>
</tr>
<tr>
<td>5. Fifteen kilometres of hedgerow planted.</td>
<td></td>
</tr>
<tr>
<td>6. 100 Acres of natural forest enriched by planting.</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</strong></td>
<td></td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td></td>
</tr>
<tr>
<td>200 (Number Community members trained on forestry management in Ongako.)</td>
<td></td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td></td>
</tr>
<tr>
<td>2 (Agro forestry demonstration plots established in Awach and Lalogi.)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. Number of men and women participating in agro forestry.</td>
<td></td>
</tr>
<tr>
<td>2. Number of men and women trained in agro forestry.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Forestry Regulation and Inspection</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td></td>
</tr>
<tr>
<td>48 (Monitoring and Compliance inspection undertaken. In the entire district)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,208</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,208</td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Output: Community Training in Wetland management</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of Water Shed Management Committees formulated</strong></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: River Bank and Wetland Restoration</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Area (Ha) of Wetlands demarcated and restored</strong></td>
</tr>
<tr>
<td><strong>No. of Wetland Action Plans and regulations developed</strong></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Stakeholder Environmental Training and Sensitisation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of community women and men trained in ENR monitoring</strong></td>
</tr>
</tbody>
</table>

### Planned Expenditure By Item

<table>
<thead>
<tr>
<th>Item</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Output: Community Training in Wetland management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,350</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>10,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: River Bank and Wetland Restoration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>1,450</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Electricity</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>3,209</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>13,909</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13,909</td>
<td></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Stakeholder Environmental Training and Sensitisation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>3,450</td>
<td></td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>1,750</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td></td>
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</tbody>
</table>
## Gulu District

### Vote: 508

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ thousand</td>
</tr>
</tbody>
</table>

**8. Natural Resources**

<table>
<thead>
<tr>
<th>Planned Outputs</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Small Office Equipment</strong></td>
<td>500</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td>2,000</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0

**Non Wage Rec’t:** 13,000

**Domestic Dev’t:** 0

**Donor Dev’t:** 0

**Total:** 13,000

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

- **No. of community women and men trained in ENR monitoring:** 320 (Women and Men trained in ENR monitoring in the Entire District)
- **Non Standard Outputs:**
  - 1. Environmentally fragile areas monitored
  - 2. Environmental violation cases reported and prosecuted at the District Head Office
  - 3. Environmental violation cases reported and prosecuted at the District Head Office
  - 4. Radio Talk show held

**Planned Expenditure by Item**

| Allowances | 1,500 |
| Workshops and Seminars | 7,000 |
| Books, Periodicals and Newspapers | 650 |
| Special Meals and Drinks | 4,000 |
| Printing, Stationery, Photocopying and Binding | 1,500 |
| Small Office Equipment | 500 |
| Telecommunications | 500 |
| Travel Inland | 3,183 |
| Fuel, Lubricants and Oils | 3,003 |

**Wage Rec’t:** 0

**Non Wage Rec’t:** 21,836

**Domestic Dev’t:** 0

**Donor Dev’t:** 0

**Total:** 21,836

#### Output: Monitoring and Evaluation of Environmental Compliance

- **No. of monitoring and compliance surveys undertaken:** 48 (Environmental monitoring and compliance survey undertaken in the entire district)
- **Non Standard Outputs:**
  - 1. World environment day celebrated in the district.
  - 2. WED celebration report produced.

**Planned Expenditure by Item**

| Allowances | 1,000 |
| Advertising and Public Relations | 350 |
| Workshops and Seminars | 500 |
| Books, Periodicals and Newspapers | 500 |
| Computer Supplies and IT Services | 1,000 |
| Special Meals and Drinks | 2,000 |
| Printing, Stationery, Photocopying and Binding | 1,000 |
| Small Office Equipment | 500 |
| Telecommunications | 500 |
| Travel Inland | 1,800 |
| Fuel, Lubricants and Oils | 3,267 |

**Wage Rec’t:** 0

**Non Wage Rec’t:** 12,417

**Domestic Dev’t:** 0

**Donor Dev’t:** 0

**Total:** 12,417

#### Output: PRDP-Environmental Enforcement

- **No. of environmental monitoring visits conducted:** 48 (Environmental monitoring carried out in the entire district)

**Planned Expenditure by Item**

| Allowances | 2,000 |
| Advertising and Public Relations | 500 |
| Workshops and Seminars | 1,500 |
| Special Meals and Drinks | 2,500 |
### Gulu District

#### Vote: 508

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>8. Natural Resources</th>
<th>Printing, Stationery, Photocopying and Binding</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Community sensitisation on environmental laws and regulations.</td>
<td>1,000</td>
</tr>
<tr>
<td>2. Number of compliance monitoring reports produced.</td>
<td></td>
</tr>
<tr>
<td>3. Number of projects screened/screening forms filled and EIAs review reports produced.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Domestic Dev’t</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>2. Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>15,000</strong></td>
</tr>
</tbody>
</table>

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

- No. of new land disputes settled within FY: 12 (Land disputes settled)
- Non Standard Outputs:
  - 1. Government (institutional) land surveyed, 1,000 survey jobs checked, plotted.
  - 2. 1000 land application processed
  - 3. 1000 survey jobs checked, plotted.
  - 4. Refresher training for the area land committees.
  - 5. Monitoring and Evaluation of the activities of the area land committees done.

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Allowances</td>
<td>600</td>
<td>200</td>
</tr>
<tr>
<td>2. Medical Expenses(To Employees)</td>
<td>200</td>
<td>600</td>
</tr>
<tr>
<td>3. Incapacity, death benefits and funeral expenses</td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>4. Books, Periodicals and Newspapers</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>5. Computer Supplies and IT Services</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td>6. Welfare and Entertainment</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>7. Special Meals and Drinks</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>8. Printing, Stationery, Photocopying and Binding</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>9. Small Office Equipment</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>10. Electricity</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>11. Water</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>12. Travel Inland</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>13. Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>15,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Infrastructure Planning

- Non Standard Outputs:
  - 1. Two growth centres planned at Paicho and Ongako trading centres
  - 2. Four Community sensitisation on Physical Planning Act in the Urban growth Centre
  - 3. Four Infrastructure development monitored in the whole district.
  - 4. Twenty architectural plans approved in the whole district.
  - 5. Guidance provided to developers in the Urban growth centres.

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Allowances</td>
<td>800</td>
<td>200</td>
</tr>
<tr>
<td>2. Medical Expenses(To Employees)</td>
<td>200</td>
<td>800</td>
</tr>
<tr>
<td>3. Incapacity, death benefits and funeral expenses</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>4. Workshops and Seminars</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>5. Special Meals and Drinks</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>6. Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>7. Small Office Equipment</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>8. Travel Inland</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>9. Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,500</strong></td>
<td></td>
</tr>
</tbody>
</table>

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Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>

8. Natural Resources
9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:
1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lolologi and Odek in Gulu District

2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries

3. 22 Departmental staff appraised at the District Hqtrs

4. 12 Departmental meetings held at District Hqtrs

5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 subcounties of Odek, Lolologi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District

6. 12 Coordination meetings with partners on the delivery of community based services in the District held.

7. Community Centres, Vocational training institutions children and homes, & other community establishment are well managed.

8. 300 Community groups registered and provided with certicates in the entire district.

9. 3 Vehilcles and other equipments serviced and maintained at district Headquarters

10. 22 Staff salaries paid monthly

11. Office equipments and supplies procured and maintained and at district Headquarters

Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 90,405</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 140,506</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 230,911</td>
</tr>
</tbody>
</table>

---

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:
1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lolologi and Odek in Gulu District

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8. 300 Community groups registered and provided with certicates in the entire district.

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10. 22 Staff salaries paid monthly

11. Office equipments and supplies procured and maintained at district Headquarters

Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 196,994</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 30,190</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 7,445</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 40,000</td>
</tr>
</tbody>
</table>

---
**Workplan Details**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Probation and Welfare Support**

- No. of children settled: 100 (1,100 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)

<table>
<thead>
<tr>
<th>Item</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>24,941</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>43,188</td>
</tr>
<tr>
<td>Hire of Venue (chairs, projector etc)</td>
<td>9,800</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>8,500</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>14,800</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>8,760</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>1,700</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>810</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>1,990</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>13,848</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>20,308</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>77,197</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>2,986</td>
</tr>
<tr>
<td>Scholarships and related costs</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Total: 274,629
## Gulu District

### Vote: 508

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. 80 CBOs/ Fit persons trained on juvenile justice</td>
<td></td>
</tr>
<tr>
<td>2. 4 DOVCC meetings held at the sub-county headquarters</td>
<td></td>
</tr>
<tr>
<td>3. 12 CP coordination meetings with partners held at the</td>
<td></td>
</tr>
<tr>
<td>district headquarters</td>
<td></td>
</tr>
<tr>
<td>4. 12 monitoring visits conducted to all children</td>
<td></td>
</tr>
<tr>
<td>institutions and CSOs within the district</td>
<td></td>
</tr>
<tr>
<td>5. 2 International days (DAC and Youth day)</td>
<td></td>
</tr>
<tr>
<td>celebrated within the district under support from</td>
<td></td>
</tr>
<tr>
<td>the District and YELG</td>
<td></td>
</tr>
<tr>
<td>6. 4 monitoring visits conducted to juvenile offenders</td>
<td></td>
</tr>
<tr>
<td>placed on probation within the district</td>
<td></td>
</tr>
<tr>
<td>7. 20 youth identified and placed for vocational training</td>
<td></td>
</tr>
<tr>
<td>within the district</td>
<td></td>
</tr>
<tr>
<td>8. 5 youth groups supported with start up capital in</td>
<td></td>
</tr>
<tr>
<td>Paicho, Awach, Lalagi, Palaro and Koro</td>
<td></td>
</tr>
<tr>
<td>9. 20 meetings on VAC held in 20 primary schools within</td>
<td></td>
</tr>
<tr>
<td>the district</td>
<td></td>
</tr>
<tr>
<td>10. 20 monitoring visits conducted in 20 primary schools</td>
<td></td>
</tr>
<tr>
<td>within the district</td>
<td></td>
</tr>
<tr>
<td>11. 60 Police, CPCs and LCs trianed on juvenile Justice</td>
<td></td>
</tr>
<tr>
<td>12. 100 LCs and Local leaders trianed on psychosocial</td>
<td></td>
</tr>
<tr>
<td>support</td>
<td></td>
</tr>
<tr>
<td>13. 4 computer desk tops procured under UNICEF support</td>
<td></td>
</tr>
<tr>
<td>within the department of CBS</td>
<td></td>
</tr>
<tr>
<td>14. 6 Filing cabinets procured under UNICEF support</td>
<td></td>
</tr>
<tr>
<td>within the department of CBS</td>
<td></td>
</tr>
<tr>
<td>15. 100 Emergency cases handled within the district</td>
<td></td>
</tr>
<tr>
<td>16. 144 SOVCC meetings conducted in all the 12 sub</td>
<td></td>
</tr>
<tr>
<td>counties within Gulu District</td>
<td></td>
</tr>
<tr>
<td>17. 12 Institutional assessments carried out in all the</td>
<td></td>
</tr>
<tr>
<td>child care institutions within Gulu District</td>
<td></td>
</tr>
<tr>
<td>18. 40 CSOs trianed on quality standards within the</td>
<td></td>
</tr>
<tr>
<td>district</td>
<td></td>
</tr>
<tr>
<td>19. 200 CPCs, Police, CDOs and LCs trained on case</td>
<td></td>
</tr>
<tr>
<td>management within the district</td>
<td></td>
</tr>
<tr>
<td>20. 100 street children identified, rehabilitated and</td>
<td></td>
</tr>
<tr>
<td>resettled with their families within the district</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>54,864</td>
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<tr>
<td></td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>238,828</td>
</tr>
</tbody>
</table>

#### 9. Community Based Services

21. 24 community dialogue meetings on child care and protection held within the district

22. 150 Adult offenders placed and supervised on Community Service Programme within the district

23. 4 Executive youth council meetings held

24. 135 Youth Council executive members trained on their roles. 25. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG

26. procurement of office consumable and fuel under YELG project

---

**Output: Social Rehabilitation Services**

**Non Standard Outputs:**

1. 4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters

2. 4 Older persons executive advocacy meetings held at the District level

3. 2 International Days Commemorated at the District level (International Day of the Disabled and Older Persons Day)

4. 6 Coordination meetings with Partners working with Disability and Elderly Held at the District headquarters.

5. 120 Community leaders trained on integration of Older persons and PWDs activities in the ir plans and interventions

6. 50 Children and Youth with Disabilities placed for vocational training within the institutions in the District.

7. 4 Consultation meetings held with the Line ministry on Disability and Elderly and Issues of Older Persons

8. 6 Older persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi

9. 4 monitoring vists conducted on the programmes for PWDs and Older persons.

---

<table>
<thead>
<tr>
<th>Medical Expenses(To Employees)</th>
<th>100</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>800</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>400</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>4,000</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
</tr>
<tr>
<td>Bank Charges and Other Bank related costs</td>
<td>200</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>200</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>500</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>1,299</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>200</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned Outputs (Description and Location) and Activities</td>
<td></td>
</tr>
<tr>
<td>9. Community Based Services</td>
<td></td>
</tr>
<tr>
<td>Output: Community Development Services (HLG)</td>
<td></td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td></td>
</tr>
<tr>
<td>24 (1.No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</td>
<td></td>
</tr>
<tr>
<td>2. 4 review meetings conducted with community development workers at the District headquarters</td>
<td></td>
</tr>
<tr>
<td>3. 60 Community sensitisation meetings on Government programmes held in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</td>
<td></td>
</tr>
<tr>
<td>4. 2 Monitoring and evaluation meetings of departmental programmes conducted for purposes of technical back stopping in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</td>
<td></td>
</tr>
<tr>
<td>5. 480 group leaders mobilised and trained on issues of SACCOS in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</td>
<td></td>
</tr>
<tr>
<td>6. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Peco, Laroo, Bar dege and Layibi in Gulu Municipality</td>
<td></td>
</tr>
<tr>
<td>7. Commemoration of Literacy and Culture days held at the District headquarters</td>
<td></td>
</tr>
<tr>
<td>8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</td>
<td></td>
</tr>
</tbody>
</table>

| Allowances | 2,000 |
| Welfare and Entertainment | 3,700 |
| Printing, Stationery, Photocopying and Binding | 270 |
| Bank Charges and other Bank related costs | 182 |
| Telecommunications | 450 |
| General Supply of Goods and Services | 1,000 |
| Travel Inland | 4,165 |
| Fuel, Lubricants and Oils | 1,580 |

Wage Rec’t: 0
Non Wage Rec’t: 13,182
Domestic Dev’t: 165
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

**Output: Adult Learning**

<table>
<thead>
<tr>
<th>No. FAL Learners Trained</th>
<th>Planned Expenditure</th>
<th>Allowances</th>
<th>Welfare and Entertainment</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Telecommunications</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1,3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)</td>
<td>0</td>
<td>11,200</td>
<td>750</td>
<td>1,474</td>
<td>40</td>
<td>1,045</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

1. 2 FAL 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. 1 Refresher training of 130 FAL Instructors and Supervisors conducted at the District headquarters

4. Development and administration of proficiency examination

5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District

**Total** 13,347

**Output: Gender Mainstreaming**

<table>
<thead>
<tr>
<th>Planned Expenditure</th>
<th>Workshops and Seminars</th>
<th>Welfare and Entertainment</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Telecommunications</th>
<th>General Supply of Goods and Services</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22,250</td>
<td>2,000</td>
<td>2,000</td>
<td>1,280</td>
<td>600</td>
<td>7,870</td>
</tr>
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</table>

**Total** 14,509
## Workplan Details

### Planned Outputs (Description and Location) and Activities

#### 9. Community Based Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Train LC Is and Local Council III courts in 2 sub counties on the Domestic Violence Act and Regulation.</td>
<td>US$ Thousand</td>
</tr>
<tr>
<td>2. Train Local Council III and technical staffs in 4 sub counties on GBV on gender responsive planning and budgeting.</td>
<td></td>
</tr>
<tr>
<td>3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district</td>
<td></td>
</tr>
<tr>
<td>4. Training of SASA team in steps 3, 4 and 5 of the SASA methodology.</td>
<td></td>
</tr>
<tr>
<td>5. Conduct monthly coordination of GBV programmes and draw annual GBV workplan.</td>
<td></td>
</tr>
<tr>
<td>6. Quarterly multi sectoral joint monitoring and support supervision of GBV activities of GBV activities at the sub counties.</td>
<td></td>
</tr>
<tr>
<td>7. Collect gender disaggregated in the district.</td>
<td></td>
</tr>
<tr>
<td>8. Train women leaders in leadership, confidences building and developing position papers for women.</td>
<td></td>
</tr>
<tr>
<td>9. Conduct gender sensitive inspection of work places.</td>
<td></td>
</tr>
<tr>
<td>10. Provide office sundries</td>
<td></td>
</tr>
<tr>
<td>11. Maintain office equipments</td>
<td></td>
</tr>
<tr>
<td>12. International women's day celebration</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>Medical Expenses (To Employees)</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 (200 juvenile cases handled at the magistrate court Gulu)</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
</tr>
<tr>
<td></td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td>Bank Charges and other Bank related costs</td>
</tr>
<tr>
<td></td>
<td>Electricity</td>
</tr>
<tr>
<td></td>
<td>Water</td>
</tr>
<tr>
<td></td>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td>1,120</td>
</tr>
<tr>
<td></td>
<td>9,500</td>
</tr>
<tr>
<td></td>
<td>2,144</td>
</tr>
<tr>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td>Total</td>
<td>36,000</td>
</tr>
</tbody>
</table>
## Community Based Services

### Non Standard Outputs:

1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

3. 160 Juveniles welfare needs catered for and promoted at Remand Home.

4. 160 Surerities 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

<table>
<thead>
<tr>
<th>Output: Support to Youth Councils</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>1.</td>
</tr>
<tr>
<td>2.</td>
</tr>
<tr>
<td>3.</td>
</tr>
<tr>
<td>4.</td>
</tr>
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<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Support to Disabled and the Elderly</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
</tr>
<tr>
<td>2. 12 PWDgroups supported with IGAs</td>
</tr>
<tr>
<td>3. 12 PWDs and Older persons supplied with aid in all the twelve sub counties of Gulu District</td>
</tr>
<tr>
<td>4. 12 PWDgroups supported with IGAs</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>US$ Thousand</th>
</tr>
</thead>
</table>
| 9. Community Based Services
  Non Standard Outputs: in the 12 sub counties in the District) | Donations | 26,667 |
  1. 12 groups of PWDs formed and support with IGAs in all the twenty sub counties of Gulu District. | 0 |
  2. Special grant committee meeting conducted at the District head quarters. | 2,9630 |
  3. Monitoring and support supervision of PWDs groups conducted | 0 |
| 26,667 | 0 |
| 2,9630 | 0 |
| 0 | 0 |
| 29,630 | 0 |
| Total | 29,630 |

Output: Work based inspections

Non Standard Outputs: 1. Settle 500 Labour Dispute at the district headquarters. | Workshops and Seminars | 1,000 |
  2. Conduct 4 sensitisation meeting with employers on labor laws and policies at the District Head Office | Computer Supplies and IT Services | 0 |
  3. Conduct inspection in 200 workplaces within the District. | Welfare and Entertainment | 2,000 |
  4. International Labor day commemorated at Kaunda ground Gulu Municipality. | Printing, Stationery, Photocopying and Binding | 620 |
  5. Office equipments maintained at the district hqtr | Telecommunications | 500 |
  | Electricity | 300 |
  | Water | 200 |
  | General Supply of Goods and Services | 400 |
  | Travel Inland | 2,120 |
  | Fuel, Lubricants and Oils | 800 |
  | Maintenance - Vehicles | 200 |
  | Total | 8,140 |

Output: Labour dispute settlement

Non Standard Outputs: 1. Compensate 8 workers under workman’s compensation at the District Hqtrs. | Compensation to 3rd Parties | 14,000 |
  | Total | 14,000 |

Output: Representation on Women’s Councils

No. of women councils supported 1 (1.1 women council supported at the district) | Workshops and Seminars | 2,793 |
  | Welfare and Entertainment | 1,000 |
  | Travel Inland | 1,000 |
  | Fuel, Lubricants and Oils | 500 |
  | Total | 14,000 |
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. 4 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarters.</td>
<td></td>
</tr>
<tr>
<td>2. Hold 4 District Womens Council meeting held at district hqtrs</td>
<td></td>
</tr>
<tr>
<td>3. Commemoration of International Womens Day at Gulu district</td>
<td></td>
</tr>
<tr>
<td>4. 1 motor cycle for womens council maintained at the District headquarters</td>
<td></td>
</tr>
<tr>
<td>5. Supplies for small office equipment for the office held at the District headquarters</td>
<td></td>
</tr>
<tr>
<td>6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.</td>
<td></td>
</tr>
<tr>
<td>7. Attend trainings and meetings outside the district</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 5,293</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total 5,293</td>
</tr>
</tbody>
</table>

| **2. Lower Level Services**                               |                           |
| **Output: Community Development Services for LLGs (LLS)** |                           |
| Non Standard Outputs:                                     |                           |
| 1. 17 Community Projects funded in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Ladogi and Odek in Gulu District | LG Conditional grants(capital) 85,000 |
|                                                           | Wage Rec’t: 0              |
|                                                           | Non Wage Rec’t: 0          |
|                                                           | Domestic Dev’t 85,000       |
|                                                           | Donor Dev’t 0              |
|                                                           | Total 85,000               |
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec:</td>
<td>196,994</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec:</td>
<td>202,984</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't</td>
<td>92,610</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't</td>
<td>259,964</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>752,551</td>
</tr>
</tbody>
</table>

#### Output: Management of the District Planning Office

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Monthly Allowances paid to staff at District HQ</td>
<td>General Staff Salaries</td>
<td>39,107</td>
</tr>
<tr>
<td>2. Monthly staff salary paid at District HQ</td>
<td>Allowances</td>
<td>1,000</td>
</tr>
<tr>
<td>3. Office equipment and facilitiesserviced and maintained at District HQ</td>
<td>Medical Expenses(To Employees)</td>
<td>500</td>
</tr>
<tr>
<td>4. Fuel and Lubricants procured and used for office running</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>200</td>
</tr>
<tr>
<td>5. Stationery procured at District HQ</td>
<td>Advertising and Public Relations</td>
<td>250</td>
</tr>
<tr>
<td>6. Vehicles maintained and serviced at the District HQ</td>
<td>Staff Training</td>
<td>500</td>
</tr>
<tr>
<td>7. Planning Guidelines developed and disseminated at LLGs HQ</td>
<td>Books, Periodicals and Newspapers</td>
<td>960</td>
</tr>
<tr>
<td>8. LLGs Consultative meetings for Strategic planning held at LLGs HQ</td>
<td>Computer Supplies and IT Services</td>
<td>3,200</td>
</tr>
<tr>
<td>9. Annual District Budget Conference held at District HQ</td>
<td>Welfare and Entertainment</td>
<td>410</td>
</tr>
<tr>
<td>10. LGBFP prepared, produced at District HQ and submitted to the MoFPED in Kampala</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,269</td>
</tr>
<tr>
<td>11. Final Annual workplan prepared, produce at District HQ and submitted to the MoFPED in Kampala</td>
<td>Small Office Equipment</td>
<td>150</td>
</tr>
<tr>
<td>12. Laptop Computer for the District Planner at District HQ</td>
<td>Bank Charges and other Bank related costs</td>
<td>250</td>
</tr>
<tr>
<td>13. Public address system procured at District HQ</td>
<td>General Supply of Goods and Services</td>
<td>8,697</td>
</tr>
<tr>
<td>14. Participatory Planning at LLGs conducted at LLGs HQs</td>
<td>Travel Inland</td>
<td>5,252</td>
</tr>
<tr>
<td>15. DDP updated/Revised and produced at District HQ</td>
<td>Travel Abroad</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>4,326</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>232</td>
</tr>
</tbody>
</table>

Wage Rec: 39,107
Non Wage Rec: 29,000
Domestic Dev't 8,297
Donor Dev't 0
Total 76,404

#### Output: District Planning

<table>
<thead>
<tr>
<th>No of minutes of Council meetings with relevant resolutions</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 (6 council meetings conducted at the district headquarters.)</td>
<td>Allowances</td>
<td>10,046</td>
</tr>
<tr>
<td></td>
<td>Advertising and Public Relations</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>6,170</td>
</tr>
<tr>
<td></td>
<td>Telecommunications</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
<td>3,500</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>5,934</td>
</tr>
</tbody>
</table>

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Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>10. Planning</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>The District is guided in self-sustaining bottom-up development planning process.</td>
<td></td>
</tr>
<tr>
<td>1. Annual District Budget Conference held at District HQ</td>
<td></td>
</tr>
<tr>
<td>2. Internal Assessment conducted at HLG and LLGs and report produced and disseminated</td>
<td></td>
</tr>
<tr>
<td>3. DDP/SDPs Revised/updated and approved at District HQ</td>
<td></td>
</tr>
<tr>
<td>4. Lower Level Government Planning process supervised at LLG HQs</td>
<td></td>
</tr>
<tr>
<td>5. Community mobilised to participate in the planning process using Local Radio FMs in Gulu Town</td>
<td></td>
</tr>
<tr>
<td>6. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 0
Non Wage Rec’t: 28,050
Domestic Dev’t 0
Donor Dev’t 0
Total 28,050

Output: Statistical data collection

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

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

Wage Rec’t: 0
Non Wage Rec’t: 6,319
Domestic Dev’t 76,000
Donor Dev’t 0
Total 82,319

Output: Demographic data collection

Allowances 3,500
Medical Expenses (To Employees) 300
Workshops and Seminars 8,000
Staff Training 700
Books, Periodicals and Newspapers 1,200
Printing, Stationery, Photocopying and Binding 7,500
General Supply of Goods and Services 500
Travel Inland 43,000
Fuel, Lubricants and Oils 11,000
Maintenance - Vehicles 1,500
Maintenance - Other 500
## Vote: 508  Gulu District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned Outputs (Description and Location) and Activities</td>
<td>Planned Expenditure By Item</td>
</tr>
<tr>
<td>Planned Expenditure By Item</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>10,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>68,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>78,000</td>
</tr>
</tbody>
</table>

**10. Planning**

### Non Standard Outputs:

1. Population variables integrated in development planning.
   - A) # of plans with population sensitive issues/factors analyzed.
   - B) # of champions mentored and championing population issues

2. Demographic and population publications and reports produced

3. Sector plans addressing population issues
   - A) # of sector plans addressing the issues raised in the population action plan

4. Political leadership appreciates and advocate for population issues in the community
   - A) # of people reached with information on population issues

5. Strengthened P&D coordination and implementation of the country programme
   - A) Existence of improved coordination (Improved quality of reports and consistency in reporting results.

6. Births and Deaths Registration popularized
   - A) % of children 0-5 years old whose births were registered & issued with SBCs.

7. World Population Day commemorated
   - A) Proportion of households aware of pertinent issues on population matters

8. HODs and LLGs level staff mentored on HIV/AIDS mainstreaming in development planning
   - A) No. of staff mentored in HIV/AIDS mainstreaming.

9. World AIDS Day commemorated
   - A) % of households in the community knowledgeable about HIV/AIDS prevention.

10. Harmonised District/Sector data based operationalised

**Output: Operational Planning**

<table>
<thead>
<tr>
<th>Output</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>37,972</td>
</tr>
<tr>
<td>Staff Training</td>
<td>60,507</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>1,460</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>10,276</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>10. Planning Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Community Mobilised to participate in NUSAF2 Project from LLGs</td>
<td>Telecommunications</td>
<td>1,653</td>
</tr>
<tr>
<td>2. Community projects generated from LLGs Levels</td>
<td>Information and Communications Technology</td>
<td>1,315</td>
</tr>
<tr>
<td>3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced from both LLGs and Districts HQs</td>
<td>General Supply of Goods and Services</td>
<td>11,575</td>
</tr>
<tr>
<td>4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ</td>
<td>Fuel, Lubricants and Oils</td>
<td>20,620</td>
</tr>
<tr>
<td>5. Fuel and Lubricants procured for the operation of the NUSAF 2 Vehicle from District HQ</td>
<td>Maintenance - Vehicles</td>
<td>10,940</td>
</tr>
<tr>
<td>6. Community Project Management trained to undertake implementation of NUSAF2 sub-projects from LLGs HQs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. NUSAF 2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Accountabilities for the NUSAF 2 Funds retrieved from Beneficiaries, compiled and submitted to OPM, Kampala</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. The implementation of NUSAF 2 Sub-projects Monitored at LLGs, Reports produced and shared in DTPC and DEC meetings at District HQ</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. NUSAF 2 activities evaluation conducted reports produced and shared with stakeholders at District HQ</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 156,318
Donor Dev’t: 0
Total 156,318

Output: Monitoring and Evaluation of Sector plans

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Quarterly Multi-sectoral Monitoring of PAF Projects and Programs conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</td>
<td>Allowances</td>
<td>1,135</td>
</tr>
<tr>
<td>2. Quarterly Multi-sectoral Monitoring of LGMSD Projects conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,001</td>
</tr>
<tr>
<td>3. Quarterly Monitoring of Equilisation Grant funded projects conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</td>
<td>Telecommunications</td>
<td>320</td>
</tr>
<tr>
<td>4. Quarterly Monitoring of Fuel, Lubricants and Oils</td>
<td>Travel Inland</td>
<td>14,603</td>
</tr>
</tbody>
</table>

Wage Rec’t: 0
Non Wage Rec’t: 10,000
Domestic Dev’t: 13,296
Donor Dev’t: 0
Total 23,296
Vote: 508  Gulu District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USS Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 39,107</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 83,369</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't: 253,911</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't: 68,000</td>
</tr>
<tr>
<td></td>
<td>Total: 444,387</td>
</tr>
</tbody>
</table>

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter
   - Travel Inland: 2,000
   - Fuel, Lubricants and Oils: 2,000
   - General Staff Salaries: 45,701
2. Four Audit programmes prepared and coordinated. at the Head Quarter
   - Books, Periodicals and Newspapers: 500
   - Computer Supplies and IT Services: 500
3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter
   - Welfare and Entertainment: 93
   - Special Meals and Drinks: 120
   - Printing, Stationery, Photocopying and Binding: 440
4. staffs facilitated to attend 4 meetings of association of of auditors and contributions of subscriptions fees paid
   - Small Office Equipment: 2,000
   - Bank Charges and other Bank related costs: 500
   - Subscriptions: 1,000
5. Salaries for 5 staff paid monthly.
   - Information and Communications Technology: 940
7. All procurements verified before payments are done.
8. Annually risk assessment conducted
9. One sector DDP produced.
10. One sector annual Budget prepared
11.8. All pension forms verified.
12. All assets maintained.
11. fuel and lubricants procured.
12. small office equipment and stationaries procured.

Output: Internal Audit

<table>
<thead>
<tr>
<th>No. of Internal Department Audits</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.)</td>
<td>USS Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 45,701</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 10,093</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 55,794</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding: 1,705</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services: 2,000</td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports 15/11/2012 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.</td>
<td></td>
</tr>
<tr>
<td>2. Four monitoring report produced at the district head office.</td>
<td></td>
</tr>
<tr>
<td>3. Four special investigations conducted</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
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<tr>
<td>Non Wage Rec’t: 32,065</td>
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</tr>
<tr>
<td>Domestic Dev’t 0</td>
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</tr>
<tr>
<td>Donor Dev’t 0</td>
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<tr>
<td>Total 32,065</td>
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- **Travel Inland**: 11,000
- **Fuel, Lubricants and Oils**: 7,500
- **Maintenance - Vehicles**: 8,000
- **Maintenance Other**: 1,860
# Vote: 508  Gulu District

## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
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<tbody>
<tr>
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<td><strong>Total</strong></td>
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LCIII: Awach Sub-County</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Gwengdiya Parish</td>
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<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.43</td>
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<td>Conditional Grant for NAADS</td>
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<td>16,994.47</td>
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<td>16,994.47</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>426,893.11</td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Paibona Parish</td>
<td></td>
<td>Donor Funding (USAID/NUDEIL)</td>
<td>231003 Roads and Bridges</td>
<td>46,115.57</td>
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<tr>
<td>Rehabilitation of Te Olam Paibona-Olel</td>
<td>Te Olam Paibona-Olel</td>
<td>Donor Funding (USAID/NUDEIL)</td>
<td>231003 Roads and Bridges</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>4,713.52</td>
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<tr>
<td>LCII: Paibona Parish</td>
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<td>Routine Maintenance of Acut-Omer-Aleda road</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,713.52</td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td>51,058.16</td>
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<td>LCII: Gwengdiya Parish</td>
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<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
<td>11,358.28</td>
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<tr>
<td><strong>Abera - Awach</strong></td>
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<tr>
<td><strong>Lukome -Gwengdiya</strong></td>
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<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
<td>7,690.50</td>
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<tr>
<td>LCII: Paduny Parish</td>
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<tr>
<td><strong>Paicho - Patiko</strong></td>
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<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
<td>12,718.91</td>
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</table>
### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Arut-Awach</td>
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<td>Roads Maintenance Grant (URF)</td>
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<tr>
<td>LCII: Paibona Parish</td>
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<tr>
<td>Awach - Paibona</td>
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<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
<td>11,954.91</td>
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<td>Output: PRDP-District and Community Access Road Maintenance</td>
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<td>305,000.00</td>
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<tr>
<td>Paicho - Patiko road</td>
<td>Rehabilitation of 11.5 Km of Paicho - Patiko Road</td>
<td>Roads Rehabilitation Grant (PRDP)</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>305,000.00</td>
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</table>

#### Lower Local Services

**Sector:** Education  
**LG Function:** Pre-Primary and Primary Education

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>LCII: Paduny Parish</th>
<th>Latwong P/S and Awach Primary</th>
<th>Donor Funding</th>
<th>231001 Non-Residential Buildings</th>
<th>553,964.00</th>
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</thead>
<tbody>
<tr>
<td>Rollover of construction of classroom</td>
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<tr>
<td>LCII: Paibona Parish</td>
<td>Aleda P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>53,959.00</td>
</tr>
</tbody>
</table>

**Output: Teacher house construction and rehabilitation**

| LCII: Paduny Parish       | Latwong P/S                         | Donor Funding                      | 231002 Residential Buildings                                                  | 18,117.00            |

**Output: Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>LCII: Gwengdiya Parish</th>
<th>Gwengdiya P/S</th>
<th>Donor Funding</th>
<th>231006 Furniture and Fixtures</th>
<th>10,105.00</th>
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<tbody>
<tr>
<td>Provision of Furniture to Primary schools</td>
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<tr>
<td>LCII: Paduny Parish</td>
<td>Awach P/S and Latwong P/S</td>
<td>Donor Funding</td>
<td>231006 Furniture and Fixtures</td>
<td>33,336.47</td>
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</table>

**Capital Purchases**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>LCII: Gwengdiya Parish</th>
<th>Burcoro and Gwengdiya Primary Schools</th>
<th>Conditional Grant to Primary Education</th>
<th>263311 Conditional transfers to Primary Education</th>
<th>8,221.95</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Schools</td>
<td>Latwong P/S</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>13,713.07</td>
</tr>
</tbody>
</table>

LCII: Paduny Parish

**Primary Schools**

Burcoro and Gwengdiya Primary Schools

Conditional Grant to Primary Education

263311 Conditional transfers to Primary Education

8,221.95

13,713.07
### Gulu District

**Vote: 508**

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Paibona Parish</strong></td>
<td><strong>Primary Schools</strong></td>
<td>Conditional Grant to Primary Schools</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>7,684.84</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td><strong>Primary Schools</strong></td>
<td>Conditional Grant to Primary Schools</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>10,163.48</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td><strong>LG Function: Secondary Education</strong></td>
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<td>29,824.00</td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td>29,824.00</td>
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<tr>
<td><strong>LCII: Paduny Parish</strong></td>
<td><strong>Secondary School</strong></td>
<td>Conditional Grant to Secondary Schools</td>
<td>263306 Conditional transfers to Secondary Schools</td>
<td>29,824.00</td>
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<tr>
<td><strong>Sector: Health</strong></td>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>91,601.62</td>
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<tr>
<td><strong>Output: Staff houses construction and rehabilitation</strong></td>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td>2,299.95</td>
</tr>
<tr>
<td><strong>LCII: Paduny Parish</strong></td>
<td><strong>Retention of staff house at Awach HCIV</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>231002 Residential Buildings</td>
<td>2,299.95</td>
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<tr>
<td><strong>Output: PRDP-Staff houses construction and rehabilitation</strong></td>
<td><strong>Lower Local Services</strong></td>
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<td>16,905.05</td>
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<tr>
<td><strong>LCII: Paduny Parish</strong></td>
<td><strong>Completion of staff house renovation</strong></td>
<td>PRDP</td>
<td>231002 Residential Buildings</td>
<td>16,905.05</td>
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<td><strong>Output: OPD and other ward construction and rehabilitation</strong></td>
<td><strong>Lower Local Services</strong></td>
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<td>40,000.00</td>
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<tr>
<td><strong>LCII: Paduny Parish</strong></td>
<td><strong>Renovate General ward at Awach HCIV</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td><strong>LCII: Gwengdiya Parish</strong></td>
<td><strong>GWENGDIYA HCII</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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<td><strong>LCII: Paduny Parish</strong></td>
<td><strong>Awach HCIV</strong></td>
<td>Local revenue</td>
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<td><strong>AWACH HCIV</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>LCII: Paibona Parish</strong></td>
<td><strong>PAIBONA HCII</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>LCII: Pukony Parish</td>
<td>PUKONY HCCI</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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**Lower Local Services**

**Sector: Water and Environment**

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>LCII: Gwengdiya Parish</td>
<td>Gwengdiya PS and Burcoro PS</td>
<td>Donor Funding</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Bunga</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>2,031.77</td>
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<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Awach PS and Latwong</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>441.00</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Awach Central PS, Kany Oryoo, and Awach SS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>974.40</td>
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<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
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<td>Donor Funding</td>
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<td>1,041.64</td>
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<tr>
<td>Retention for water facility constructed</td>
<td>Twonlyech Labika</td>
<td>Conditional transfer for Rural Water</td>
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<td>200.00</td>
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<td>Retention for borehole drilling and apron casting rolled over 2011-2012</td>
<td>Bobayo</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,031.77</td>
</tr>
<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Ayweri pakuba and Aleda PS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,083.28</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Paibona HC, Paibona PS and Acutomer</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>974.40</td>
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<tr>
<td>LCII: Pukony Parish</td>
<td>Oguru PS, Witul PS, Olel PS and Oguru Community</td>
<td>Donor Funding</td>
<td>231007 Other</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
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<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,041.64</td>
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<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Wilul and Laban B</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,145.40</td>
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### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Retention for borehole drilling and apron casting rolled over 2011-2012</td>
<td>Pukony HC</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,031.77</td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<tr>
<td>Deep Borehole Rehabilitation rolled over</td>
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<tr>
<td>LCII: Gwengdiya Parish</td>
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</tr>
<tr>
<td>Deep Borehole Rehabilitation rolled over</td>
<td>Pugwinyi Ayom</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>4,500.00</td>
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<tr>
<td>LCII: Paduny Parish</td>
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<tr>
<td>1 deep borehole drilling</td>
<td>Obadi in Paromo</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>22,000.00</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<tr>
<td>Drilling of Borehole</td>
<td>Burcoro Obiya</td>
<td>PRDP</td>
<td>231007 Other</td>
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<td>Capital Purchases</td>
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<tr>
<td>Sector: Social Development</td>
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<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
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</tr>
<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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<tr>
<td>Awach Sub County</td>
<td>LGMSD (Former LGDP)</td>
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<td>5,000.00</td>
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<tr>
<td>Sector: Public Sector Management</td>
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<tr>
<td>LG Function: District and Urban Administration</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: PRDP-Buildings &amp; Other Structures</td>
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<td>Retention for completion of Aswa County Head quarters 2012-13 FY</td>
<td>LGMSD (Former LGDP)</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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</tbody>
</table>

### Lower Local Services

**Sector: Works and Transport**

### LG Function: District, Urban and Community Access Roads

**Output: Community Access Road Maintenance (LLS)**

**LCII: Oitino Parish**

- **Bungatira Sub county**
  - Routine maintenance of Oturuloya-Oitino Road
  - Uganda Road Fund
  - 263104 Transfers to other govt units(current)
  - Allocation: 9,603.48

**Output: District Roads Maintainence (URF)**

**LCII: Atiabar Parish**

- **Coope-Cetkana-Pugwinyi**
  - Roads Maintenance Grant (URF)
  - 263312 Conditional transfers to Road Maintenance
  - Allocation: 10,352.60

- **Coopee-Monroch**
  - Roads Maintenance Grant (URF)
  - 263312 Conditional transfers to Road Maintenance
  - Allocation: 5,679.14

**LCII: Laroo Parish**

- **Laro- Pageya**
  - Roads Maintenance Grant (URF)
  - 263312 Conditional transfers to Road Maintenance
  - Allocation: 2,484.62

- **Laroo-Unyama**
  - Roads Maintenance Grant (URF)
  - 263312 Conditional transfers to Road Maintenance
  - Allocation: 2,366.31

**LCII: Oitino Parish**

- **Negri-Paminano-Lalem**
  - Roads Maintenance Grant (URF)
  - 263312 Conditional transfers to Road Maintenance
  - Allocation: 5,324.19

**LCII: Pabwo Parish**

- **Bardege- Lalem-Pugwinyi**
  - Roads Maintenance Grant (URF)
  - 263312 Conditional transfers to Road Maintenance
  - Allocation: 149,996.70

**Output: PRDP-District and Community Access Road Maintenance**

**LCII: Laroo Parish**

- Allocation: 371,667.47
**Vote: 508  Gulu District**

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
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<td>Low cost sealing of 1.5 Km of Laroo-Pageya Road</td>
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<td>Rehabilitation of 6.5 Km of Negri-Paminano Road</td>
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**Lower Local Services**

Sector: Education  443,090.50

**LG Function: Pre-Primary and Primary Education  426,314.50**

Capital Purchases

**Output: Classroom construction and rehabilitation  262,950.00**

**LCII: Oitino Parish**

- Rollover of construction of classroom
  - Paminano P/S  Donor Funding  231001 Non-Residential Buildings  70,548.00

**LCII: Punena Parish**

- Construction of classroom
  - St. Martin Lukome P/S  Donor Funding  231001 Non-Residential Buildings  192,402.00

**Output: PRDP-Latrine construction and rehabilitation  3,449.00**

**LCII: Pabwo Parish**

- Retention for construction of latrine and bathshelters
  - Cetkana primary school  Conditional Grant to prdp  231001 Non-Residential Buildings  3,449.00

**Output: PRDP-Teacher house construction and rehabilitation  50,001.00**

**LCII: Atiabar Parish**

- Construction of teachers house
  - Awoonyim primary school  PRDP  231002 Residential Buildings  50,001.00

**Output: Provision of furniture to primary schools  64,087.50**

**LCII: Oitino Parish**

- Provision of Furniture to Primary schools
  - Paminano P/S  Donor Funding  231006 Furniture and Fixtures  34,626.00

**LCII: Punena Parish**

- Provision of Furniture to Primary schools
  - St. Martin P/S  Donor Funding  231006 Furniture and Fixtures  29,461.50

Capital Purchases

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)  45,827.00**

**LCII: Agonga Parish**

- Primary Schools
  - Bungatira P/S and Bungatira Central P/S  Conditional Grant to Primary Education  263311 Conditional transfers to Primary Education  9,847.30

**LCII: Atiabar Parish**

- Primary Schools
  - Panykworo and Cetkana Primary Schools  Conditional Grant to Primary Education  263311 Conditional transfers to Primary Education  8,712.36

**LCII: Laliya Parish**
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
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<tr>
<td>Primary School</td>
<td>Lukome P/S</td>
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<td>Primary School</td>
<td>Pageya P/S</td>
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<td>Primary School</td>
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<td>Primary School</td>
<td>Kulukeno P/S</td>
<td>Conditional Grant to Primary Education</td>
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<td>Primary Schools</td>
<td>Lukodi and St.Martin Primary Schools</td>
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#### Lower Local Services

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<thead>
<tr>
<th>LG Function: Secondary Education</th>
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<thead>
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<th>LG Function: Primary Healthcare</th>
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<tr>
<th>Sector: Health</th>
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### Capital Purchases

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<th>Output: OPD and other ward construction and rehabilitation</th>
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<td>Completed OPD Pabwo HCIII</td>
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<thead>
<tr>
<th>Output: PRDP-OPD and other ward construction and rehabilitation</th>
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<td>completion of General ward Pabwo HCIII</td>
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### Lower Local Services

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<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>9,302.82</th>
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</thead>
</table>

- **RWOTOBILO HCII**
  - Source: Conditional Grant to PHC Non-wage
  - Expenditure Item: Transfers to other gov’t units(current)
  - Allocation: 1,132.21

- **LCII: Laliya Parish**
  - Source: Conditional Grant to PHC Non-wage
  - Expenditure Item: Transfers to other gov’t units(current)
  - Allocation: 1,132.21

- **COOPE HCII**
  - Source: Conditional Grant to PHC Non-wage
  - Expenditure Item: Transfers to other gov’t units(current)
  - Allocation: 1,132.21

- **LCII: Oitino Parish**
  - Source: Conditional Grant to PHC Non-wage
  - Expenditure Item: Transfers to other gov’t units(current)
  - Allocation: 1,132.21
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
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<td><strong>PABWO HCII</strong></td>
<td>PABWO HCIII</td>
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<td>263104 Transfers to other govt' units(current)</td>
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</tbody>
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### Lower Local Services

#### Sector: Water and Environment

**LG Function: Rural Water Supply and Sanitation**

#### Capital Purchases

**Output: Other Capital**

- **LCII: Agonga Parish**
  - Retention for deep borehole drilling and hand pump installation: Layik Donor Funding 231007 Other 2,905.57
  - Retention for borehole rehabilitation 2010-2011: Bungatira Central PS PRDP 231007 Other 210.00

- **LCII: Atiabar Parish**
  - Retention for apron casting and hand pump installation: Onyarwot PRDP 231007 Other 240.00
  - Retention for borehole rehabilitation 2012-2013: Rwot Obilo HC, Cetkana PS Donor Funding 231007 Other 953.77
  - Retention for borehole drilling and apron casting rolled over 2011-2012: Dira kwene PRDP 231007 Other 1,031.77

- **LCII: Laliya Parish**
  - Retention for borehole rehabilitation 2012-2013: Dog dam and Dwol Donor Funding 231007 Other 649.60
  - Retention for deep borehole drilling and hand pump installation: Bwobo B Donor Funding 231007 Other 2,905.57

- **LCII: Laroo Parish**
  - Retention for borehole rehabilitation 2012-2013: Obiya Highland and Pageya PS Donor Funding 231007 Other 649.60

- **LCII: Oitto Parish**
  - Retention for borehole rehabilitation 2012-2013: Paminano PS Donor Funding 231007 Other 324.80
  - Retention for deep borehole drilling and hand pump installation: Kati kati C Donor Funding 231007 Other 2,905.57
Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Retention for borehole rehabilitation 2012-2013 LCII: Punena Parish</td>
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<td>Output: Construction of public latrines in RGCs LCII: Laliya Parish</td>
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<td>Public 2 stances drainable latrine construction</td>
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<td>Output: Shallow well construction LCII: Agonga Parish</td>
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<td>Construction of 1 shallow well</td>
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<td>Output: Borehole drilling and rehabilitation LCII: Punena Parish</td>
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<td>Sector: Social Development</td>
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<td>LG Function: Community Mobilisation and Empowerment</td>
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<td>Output: Community Development Services for LLGs (LLS) LCII: Atiabar Parish</td>
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<td>Output: Other Capital LCII: Agonga Parish</td>
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## Vote: 508  Gulu District

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<td>LG Function: Agricultural Advisory Services</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: LLG Advisory Services (LLS)</td>
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<td>67,977.87</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td>Routine maintenance of Paicho-Kicike Road</td>
<td>Uganda Road fund</td>
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<td>Output: Classroom construction and rehabilitation</td>
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Page 222
### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
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<td>staff house 2 units</td>
<td>Onek jii P/S and Bulkur P/S</td>
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#### Capital Purchases

**Lower Local Services**

*Output: Primary Schools Services UPE (LLS)*

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<tr>
<th>Primary Schools</th>
<th>Conditional Grant to Primary Education</th>
<th>263311 Conditional transfers to Primary Education</th>
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<tr>
<td>Cwero, Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools</td>
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<td>Primary Schools</td>
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<td>Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs’000s)</th>
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<td><strong>Lower Local Services</strong></td>
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<td>OMEL HCII</td>
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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Retention for borehole drilling rolled over 2011-2012</td>
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<td>Retention for borehole drilling and apron casting 2010-2011 rolled over</td>
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<td>Output: Buildings &amp; Other Structures</td>
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</table>
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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</thead>
<tbody>
<tr>
<td>LCII: Kal Alii Parish</td>
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<td>LGMSD (Former LGDP)</td>
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<td>LCIII: Palaro Sub- County</td>
<td>LCIV: Aswa County</td>
<td>955,045.19</td>
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<td>Sector: Agriculture</td>
<td>50,983.40</td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<td>Output: LLG Advisory Services (LLS)</td>
<td>50,983.40</td>
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<td>Palaro sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
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<td>LCII: Owalo Parish</td>
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<tr>
<td>Sector: Works and Transport</td>
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<td>LG Function: District, Urban and Community Access Roads</td>
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<tr>
<td>Output: Community Access Road Maintenance (LLS)</td>
<td>3,434.17</td>
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<td>LCII: Labworomor Parish</td>
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<tr>
<td>Palaro Sub-county</td>
<td>Routine maintenance of Labworomor-Karayi-Paibona Road</td>
<td>Uganda Road fund</td>
<td>263104 Transfers to other govt units(current)</td>
<td>3,434.17</td>
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<tr>
<td>Output: District Roads Maintainence (URF)</td>
<td>14,197.85</td>
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<td>LCII: Mede Parish</td>
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<td>Palaro- Mede</td>
<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
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<td>Sector: Education</td>
<td>361,709.30</td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
<td>361,709.30</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td>290,804.00</td>
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<td>LCII: Mede Parish</td>
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<tr>
<td>Rollover of construction of classroom</td>
<td>Oywak p/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>249,217.00</td>
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<td>LCII: Owalo Parish</td>
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<td>Rollover of Construction of classroom</td>
<td>Patiko prison P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>41,587.00</td>
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<tr>
<td>Output: Latrine construction and rehabilitation</td>
<td>9,000.00</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td>Latrine and bathshelters</td>
<td>Abaka PS</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>9,000.00</td>
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</table>

**Output: Teacher house construction and rehabilitation**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td>LCII: Mede Parish</td>
<td>Oywak P/S</td>
<td>231002 Residential Buildings</td>
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</table>

**Output: Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td>LCII: Mede Parish</td>
<td>Oywak P/S</td>
<td>231006 Furniture and Fixtures</td>
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</table>

**Provision of Furniture to Primary schools**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td>LCII: Mede Parish</td>
<td>Oywak P/S</td>
<td>231006 Furniture and Fixtures</td>
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</table>

**Capital Purchases**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Primary Schools</td>
<td>Abaka and Palaro Primary Schools</td>
<td>263311 Conditional transfers to Primary Education</td>
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**Lower Local Services**

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>39,165.74</th>
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<tbody>
<tr>
<td>LG Function: Primary Healthcare</td>
<td>39,165.74</td>
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**Capital Purchases**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td>Retention fence oroko</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
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</table>

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

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td>LABWOROMOR HCIII</td>
<td>LABWOROMOR HCIII</td>
<td>263104 Transfers to other gov’t units(current)</td>
</tr>
</tbody>
</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Labworomor HCIII</td>
<td>Labworomor HCIII</td>
<td>Local Revenue</td>
<td>263102 LG Unconditional grants(current)</td>
<td>1,500.00</td>
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<tr>
<td>LCII: Mede Parish</td>
<td>OROKO HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,132.21</td>
</tr>
<tr>
<td>LCII: Owalo Parish</td>
<td>LUGORE HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,132.21</td>
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</tbody>
</table>

### Lower Local Services

**Sector:** Water and Environment  
93,047.23

**LG Function:** Rural Water Supply and Sanitation  
93,047.23

### Capital Purchases

**Output:** Other Capital  
41,737.04

**LCII: Labworomor Parish**

- Retention for deep borehole drilling and hand pump installation
  - Tolilyang: Donor Funding  
    - 231007 Other  
    - 1,905.57
  - Awalaboro: PRDP  
    - 231007 Other  
    - 220.50
  - Awalaboro and Cetdyang: PRDP  
    - 231007 Other  
    - 2,063.53

**LCII: Mede Parish**

- Retention for borehole rehabilitation 2012-2013
  - Palaro PS, Kariye, Patwol a, Patwol and Palaro centre: Donor Funding  
    - 231007 Other  
    - 3,119.84

**LCII: Owalo Parish**

- Retention for 2 deep borehole drilling and hand pump installation
  - Lagot anyira and Oywak: Donor Funding  
    - 231007 Other  
    - 3,811.14

**PRDP**

- Retention for borehole rehabilitation 2012-2013
  - Abaka PS, Aswa Camp and Corner Adee: Donor Funding  
    - 231007 Other  
    - 1,871.90

- Retention for 2 deep borehole drilling and hand pump installation
  - Kiteny and Lagada: Donor Funding  
    - 231007 Other  
    - 23,955.14

- Retention for borehole drilling and apron casting 2011-2012
  - Laminicoo kiteny village: Conditional transfer for Rural Water  
    - 231007 Other  
    - 1,041.27

- Retention for borehole rehabilitation rolled over 2011-2012
  - Lugore Centre: PRDP  
    - 231007 Other  
    - 220.50

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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Retention for borehole rehabilitation 2012-2013</strong></td>
<td>Pokogali PS, Lugore, Pokogali and Kiteny</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,495.87</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>LCII: Labworomor Parish</td>
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<tr>
<td><strong>Deep Borehole Rehabilitation using PVC</strong></td>
<td>Palaro Centre</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>7,407.00</td>
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<tr>
<td><strong>Deep Borehole Drilling</strong></td>
<td>Aleda</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>22,000.00</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<tr>
<td><strong>Drilling of a borehole</strong></td>
<td>Lagada</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td>Lower Local Services</td>
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<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td>LCII: Labworomor Parish</td>
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<td><strong>Palaro Sub County</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td>LCII: Kal Parish</td>
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<tr>
<td><strong>Patiko sub county</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
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<td>16,994.47</td>
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<td><strong>LCII: Pawel Parish</strong></td>
<td>Conditional Grant for NAADS</td>
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<td>Conditional Grant for NAADS</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Patiko sub county</strong></td>
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<td>263329 NAADS</td>
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<td>16,994.47</td>
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### Gulu District

#### Vote: 508

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<td>442,135.10</td>
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<td>Rehabilitation of Akonyibedo-Omoti road</td>
<td>Akonyibedo-Omoti</td>
<td>Donor Funding (USAID/NUDEIL)</td>
<td>231003 Roads and Bridges</td>
<td>442,135.10</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>3,348.88</td>
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<tr>
<td>Patiko Sub-county</td>
<td>Routine maintenance of</td>
<td>Uganda Road Fund</td>
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<td>Akonyibedo-Awonyim-Akwi Road</td>
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<td><strong>Output: District Roads Maintenance (URF)</strong></td>
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<td>Akonyibedo-Omoti</td>
<td>Roads Maintenance Grant</td>
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<td>(URF)</td>
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<td>Maintenance</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td>496,812.21</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>384,338.00</td>
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<td>LCII: Pawel Parish</td>
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<tr>
<td>Rollover of construction of classroom</td>
<td>Teladwong P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>384,338.00</td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td>LCII: Pugwinyi Parish</td>
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<td>roll over for classroom rehabilitation</td>
<td>Awoonyim primary school</td>
<td>Conditional Grant to prdp</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
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<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
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<td>LCII: Pawel Parish</td>
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<tr>
<td>Retention for construction of latrine and bathshelters</td>
<td>Pawal angany primary school</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>2,135.00</td>
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<td>LCII: Pugwinyi Parish</td>
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<tr>
<td>Retention for construction of latrine and bathshelters</td>
<td>Rwot Obilo primary school</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>7,309.00</td>
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<tr>
<td>construction of latrine and bathshelters</td>
<td>Awoonyim primary school</td>
<td>Conditional Grant to prdp</td>
<td>231001 Non-Residential Buildings</td>
<td>8,000.00</td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td></td>
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<td>14,000.00</td>
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<td>LCII: Pugwinyi Parish</td>
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<td>construction of 2 units staff house</td>
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<td>Donor Funding</td>
<td>231002 Residential Buildings</td>
<td>14,000.00</td>
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<tr>
<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td>PRDP</td>
<td>231002 Residential Buildings</td>
<td>4,027.44</td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td></td>
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<td>14,020.60</td>
</tr>
</tbody>
</table>

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### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td><strong>LCII: Pawel Parish</strong></td>
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<tr>
<td><strong>Provision of Furniture to Primary schools</strong></td>
<td>Te-Ladwong P/S</td>
<td>Donor Funding</td>
<td>231006 Furniture and Fixtures</td>
<td>14,020.60</td>
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<td><strong>Output: PRDP-Provision of furniture to primary schools</strong></td>
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<td>5,528.00</td>
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<tr>
<td><strong>Supply of desks</strong></td>
<td>Awoonyim primary school</td>
<td>Conditional Grant to prdp</td>
<td>231006 Furniture and Fixtures</td>
<td>5,528.00</td>
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</table>

**Capital Purchases**

**Lower Local Services**

| Output: Primary Schools Services UPE (LLS) | | | | 37,454.17 |
| **LCII: Kal Parish** | | | | |
| **Primary Schools** | Kiju Hills, Omoti Hills and Ajulu Primary Schools | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 13,699.06 |
| **LCII: Pawel Parish** | | | | |
| **Primary Schools** | Pawel Angany, Teladwong and Pawel Ayiga | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 9,682.41 |
| **LCII: Pugwinya Parish** | | | | |
| **Primary Schools** | Awoonyim, Rwotobilo and Kulu Opal Primary Schools | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 14,072.70 |

**Lower Local Services**

#### Sector: Health

**LG Function: Primary Healthcare**

**Capital Purchases**

| Output: PRDP-Healthcentre construction and rehabilitation | | | | 36,362.37 |
| **LCII: Kal Parish** | | | | |
| **Retention for 4 stance latrine at Patiko HCIII FY2012-13** | Patiko HCIII | PRDP | 231001 Non-Residential Buildings | 1,119.72 |
| **Output: PRDP-OPD and other ward construction and rehabilitation** | | | | 28,204.23 |
| **LCII: Pawel Parish** | | | | |
| **OPD-Angany HCII completion** | Angany HCII | PRDP | 231001 Non-Residential Buildings | 28,204.23 |

**Capital Purchases**

**Lower Local Services**

| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,038.41 |
| **LCII: Kal Parish** | | | | |
| **PATIKO HCIII** | PATIKO HCII | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov’t units(current) | 4,774.00 |
| **LCII: Pawel Parish** | | | | |
| **PAWEL ANGANY HCII** | PAVEL ANGANY HCII | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov’t units(current) | 1,132.21 |
| **LCII: Pugwinya Parish** | | | | |
| **PUGWINYI HCII** | PUGWINYI HCII | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov’t units(current) | 1,132.21 |
**Vote: 508  Gulu District**

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<thead>
<tr>
<th>Description</th>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td>60,630.89</td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Ajulu Centre and Anyadwe</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>441.00</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Purudi, Ajulu PS, Kiju PS, Patalira, Anyadwe wangi</td>
<td>Donor Funding</td>
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<td>Retention for water facility</td>
<td>Omoty West</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Paranga</td>
<td>Donor Funding</td>
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<td>Patiko HC</td>
<td>PRPD</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Aronga and Olano</td>
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<td>231007 Other</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Awoonyim PS, Rwotobilo and Pugwinyi HC</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Unyamanyiki</td>
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<td>Retention for borehole drilling and apron casting rolled over 2011-2012</td>
<td>Bidati, Lajwa Owo and Cetkana</td>
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<td><strong>Output: PRDP-Shallow well construction</strong></td>
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<td>LCII: Pugwinyi Parish</td>
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<td>Construction of Motor drilled Shallow Well</td>
<td>Awoonyim village</td>
<td>PRDP</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>7,407.00</td>
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<td>LCII: Pawel Parish</td>
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<td>Deep Borehole Rehabilitation using PVC</td>
<td>Olwor Ngu</td>
<td>Conditional transfer for Rural Water</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td>Drilling Borehole</td>
<td>Lalar, Tulaliya village</td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td>5,000.00</td>
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</tbody>
</table>
**Vote: 508  Gulu District**

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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<tr>
<td>LCII: Pawel Parish</td>
<td>Patiiko Sub County</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Public Sector Management</strong></td>
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<tr>
<td>LG Function: District and Urban Administration</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Other Capital</td>
<td>LCII: Kal Parish</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>274,065.51</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LCIII: Unyama Sub- County</strong></td>
<td>LCIV: Aswa County</td>
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<td>508,375.35</td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
<td>LCII: Anyaya Parish</td>
<td>Unyama sub county</td>
<td>Conditional Grant for NAADS</td>
<td>16,994.47</td>
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<tr>
<td>LCII: Oding Parish</td>
<td>Unyama sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<tr>
<td>LCII: Pakwelo Parish</td>
<td>Unyama sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<td>LCII: Unyama Parish</td>
<td>Unyama sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Community Access Road Maintenance (LLS)</td>
<td>LCII: Not Specified</td>
<td>Unyama Sub county</td>
<td>Routine maintenance of Pida-Kidere Road</td>
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<tr>
<td>Output: District Roads Maintenance (URF)</td>
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<td>Unyama-Pageya</td>
<td>Roads Maintenance Grant (URF)</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
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<tr>
<td>Capital Purchases</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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</thead>
<tbody>
<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
<td>LCII: Anyaya Parish</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>9,000.00</td>
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<tr>
<td><strong>Construction of Latrine and bath shelters</strong></td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td>LCII: Anyaya Parish</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
<td>87,000.00</td>
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<tr>
<td><strong>Construction of staff house</strong></td>
<td>Ogul primary school</td>
<td>Conditional Grant to SFG</td>
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<td>87,000.00</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td>LCII: Anyaya Parish</td>
<td>Conditional Grant to SFG</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>31,880.40</td>
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<td><strong>Primary Schools</strong></td>
<td>Ogul, Coopil and Unyama Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>10,700.58</td>
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<tr>
<td><strong>Primary School</strong></td>
<td>Angaya P/S</td>
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<td>LCII: Pakwelo Parish</td>
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<td><strong>Primary School</strong></td>
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<tr>
<td><strong>Primary Schools</strong></td>
<td>Gulu PTC Demon and Pakwelo Primary Schools</td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td>Sir Samuel Baker S.S</td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>ANGAYA HCIII</td>
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<td>LCII: Unyama Parish</td>
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</table>
## Vote: 508  Gulu District

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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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### Lower Local Services

#### Sector: Water and Environment

| LG Function: Rural Water Supply and Sanitation | 24,978.75 |

#### Capital Purchases

<table>
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<th>Output: Other Capital</th>
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<tbody>
<tr>
<td>LCII: Anyaya Parish</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
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<td>Angaya Community</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
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<tr>
<td>Ludwe</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
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<tr>
<td>Abino and punudyang</td>
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<tr>
<td>Retention for Borehole drilling and apron casting</td>
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<td>Olano (telakwakwalo)</td>
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<td>LCII: Oding Parish</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
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<td>Akonyibedo</td>
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<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
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<tr>
<td>Ogul</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
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<td>Ajuku B and Teyaaa</td>
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<td>LCII: Pakwelo Parish</td>
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<td>Retention for borehole drilling rolled over 2011-2012</td>
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<td>Unyama B</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
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<td>Wangnen</td>
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<td>Retention for Borehole apron casting and hand pump installation</td>
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<td>Ogul and Kidere</td>
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<td>Output: PRDP-Shallow well construction</td>
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<tr>
<td>LCII: Oding Parish</td>
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<tr>
<td>Construction of Motor drilled Shallow Well</td>
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<td>Atede</td>
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#### Sector: Social Development

| LG Function: Community Mobilisation and Empowerment | 10,000.00 |

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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<tr>
<td>Unyama Sub County</td>
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<tr>
<td>LCII: Anyaya Parish</td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td>Unyama Sub County</td>
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<td>LCII: Oding Parish</td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td>LG Function: District and Urban Administration</td>
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<td>Capital Purchases</td>
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<td>Output: PRDP-Buildings &amp; Other Structures</td>
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<td>231006 Furniture and Fixtures</td>
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<td>Supply and installation of Solar at Unyama</td>
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<td>Sub-Countys and window curtains at Aswa County</td>
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<td>Headquarters</td>
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<td>Output: Other Capital</td>
<td>LGMSD (Former LGDP)</td>
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<td>Output: Other Capital</td>
<td>Other Transfers from Central Government</td>
<td>231004 Transport Equipment</td>
<td>134,879.53</td>
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<td>Output: Vehicles &amp; Other Transport Equipment</td>
<td>Conditional Grant for NAADS</td>
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<td>Operation, computer maintenance and ICT services</td>
<td>Conditional Grant for NAADS</td>
<td>231005 Machinery and Equipment</td>
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<td>Output: LLG Advisory Services (LLS)</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
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<td>Bardege Division</td>
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<tr>
<td>LCII: For God Parish</td>
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<td>Bardege Division</td>
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<tr>
<td>LCII: Kanyagoga Parish</td>
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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td>Bardege Division</td>
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<td>Bardege Division</td>
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<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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</tbody>
</table>

Lower Local Services

Sector: Education

LG Function: Secondary Education

Output: Secondary Capitation(USE)(LLS)

LCII: Kanyagoga Parish

Secondary School

Trinity College Gulu

Conditional Grant to Secondary Education

Allocation: 263306 Conditional transfers to Secondary Schools

Allocation: 47,420.00

Sector: Health

LG Function: Primary Healthcare

Capital Purchases

Output: PRDP-Specialist health equipment and machinery

LCII: Bar-dege Parish

Supply tables, chairs and benches in 42 Health facilities

DHO office

PRDP

Allocation: 231006 Furniture and Fixtures

Allocation: 40,500.00

Output: NGO Hospital Services (LLS)

LCII: For God Parish

St. Mary's Hospital Lacor

St. Mary's Hospital Lacor

Conditional Grant to NGO Hospitals

Allocation: 263318 Conditional transfers to NGO Hospitals

Allocation: 665,345.00

Output: NGO Basic Healthcare Services (LLS)

LCII: Kanyagoga Parish

ST.PHILIP HCII

ST.PHILIP HCII

Conditional Grant to NGO Hospitals

Allocation: 263318 Conditional transfers to NGO Hospitals

Allocation: 68,420.00

LCII: Kasubi parish

GULU INDEPENDENT HOSPITAL

GULU INDEPENDENT HOSPITAL

Conditional Grant to NGO Hospitals

Allocation: 263318 Conditional transfers to NGO Hospitals

Allocation: 54,736.00

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Buildings & Other Structures (Administrative)

LCII: Kasubi parish

Renovation of water office block and retention of the perimeter wall

District Water Office

Conditional transfer for Rural Water

Allocation: 231007 Other

Allocation: 15,750.00
## Vote: 508 Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<td><strong>Output: Other Capital</strong></td>
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<td>231001 Non-Residential Buildings</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>LCII: Agwee Parish</td>
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<td>Laroo Division</td>
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<td>Laroo Division</td>
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<td>Laroo Division</td>
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<td>LCII: Queen's Avenue Parish</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<td>Conditional Grant to NGO Hospitals</td>
<td>263318 Conditional transfers to NGO Hospitals</td>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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</table>

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Local Government Workplan
Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
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<td>LCII: Agwee Parish</td>
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<td>Retention for staff houses at schools and Health centers</td>
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<td>LGMSD (Former LGDP)</td>
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<td>Supply of furniture to Sub-Counties</td>
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<td>LGMSD Vehicle maintained under retooling</td>
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<td>Rehabilitation of the toilet at the District Headquarters</td>
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<td>Top up for supply of Bid Box to PDU</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<td>67,977.87</td>
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<td>LCII: Kirombe parish</td>
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<td>Layibi Division</td>
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<td>LCII: Library Parish</td>
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<td>Layibi Division</td>
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</table>

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### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
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<th>Source of Funding</th>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<tr>
<td>LCII: Library Parish</td>
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<td><strong>NUSAF PROJECTS</strong></td>
<td>Other Transfers from Central Government</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>LCIII: Pcece Division</strong></td>
<td><strong>LCIV: Gulu Municipal Council</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td>Pcece Division</td>
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### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Uganda Road fund</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
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<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Conditional Grant to PHC- Non wage 263104 Transfers to other govt't units(current)</td>
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### Vote: 508  Gulu District

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<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Iraa and Odyak West</td>
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<td>2,983.54</td>
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<td>Retention for borehole rehabilitation 2010-2011</td>
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<td>Retention for borehole drilling rolled over 2011-2012</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
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<tr>
<td>Retention for deep borehole drilling and hand pump installation LCII: Patek Parish</td>
<td>Godown</td>
<td>Donor Funding</td>
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<td>Retention for perma wells rolled over 2010-2011</td>
<td>Adak</td>
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<td>Retention for 2 deep borehole drilling and hand pump installation</td>
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<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>Output: Community Development Services for LLGs (LLS) LCII: Palwo Parish</td>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td>Output: PRDP-Buildings &amp; Other Structures LCII: Paidongo Parish</td>
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<td>Supply of curatins to Omoro County</td>
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<td>Retention for completion of Omoro County Head quarters 2012-13 FY</td>
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<td>Purchase of four filling cabinets</td>
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<td><strong>Output: Other Capital</strong></td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<td>LCII: Paidwe Parish</td>
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<td>NUSAF PROJECTS</td>
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**Capital Purchases**

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<td>Other Transfers from Central Government</td>
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<tr>
<th>LCIII: Koro Sub-County</th>
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### Sector: Agriculture

**LG Function: Agricultural Advisory Services**

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<tr>
<th>Output: LLG Advisory Services (LLS)</th>
<th>Sector: Agriculture</th>
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<td>16,994.47</td>
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<td>LCII: Ibakara Parish</td>
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<tr>
<td>Koro sub county</td>
<td>Conditional Grant for NAADS</td>
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<tr>
<td>16,994.47</td>
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<tr>
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<td>Koro sub county</td>
<td>Conditional Grant for NAADS</td>
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<td>16,994.47</td>
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<tr>
<td>LCII: Lapainat East Parish</td>
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<tr>
<td>Koro sub county</td>
<td>Conditional Grant for NAADS</td>
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<tr>
<td>16,994.47</td>
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<tr>
<td>LCII: Lapainat west Parish</td>
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<tr>
<td>Koro sub county</td>
<td>Conditional Grant for NAADS</td>
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**Lower Local Services**

### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

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<th>Output: Community Access Road Maintenance (LLS)</th>
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<td>LCII: Acoyo Parish</td>
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<tr>
<td>Lakwatomer - Abili</td>
<td>Roads Maintenance Grant (URF)</td>
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<tr>
<td>7,513.03</td>
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<td>Abili- Abwoch</td>
<td>Roads Maintenance Grant (URF)</td>
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<td>4,732.62</td>
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<tr>
<td>Pida- Pageya - Labora</td>
<td>Roads Maintenance Grant (URF)</td>
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<td>6,921.45</td>
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**Lower Local Services**

### Sector: Education

**LG Function:**

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<th>Output: District Roads Maintainence (URF)</th>
<th>Sector: Education</th>
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<td>LCII: Labwoc Parish</td>
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<td>Roads Maintenance Grant (URF)</td>
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<tr>
<td>263312 Conditional transfers to Road Maintenance</td>
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<td>Abili- Abwoch</td>
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<td>263312 Conditional transfers to Road Maintenance</td>
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<td>4,732.62</td>
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<td>Pida- Pageya - Labora</td>
<td>Roads Maintenance Grant (URF)</td>
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<td>263312 Conditional transfers to Road Maintenance</td>
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<tr>
<td>6,921.45</td>
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**Vote: 508  Gulu District**

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>Rollover of construction of classroom</td>
<td>Lakwatomer P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
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<td>construction of classroom</td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<tr>
<td>Retention for Construction of staff house</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>Provision of Furniture to Primary schools</td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<td>Abili PS, Angaba, Barogal</td>
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<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Uum (Corner pa Ocen) and Laminadera ( Coorom)</td>
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<td>951.90</td>
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## Gulu District

### Vote: 508

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td>Retention deep borehole rehabilitation rolled over 2011-2012</td>
<td>Koro Tetugu</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
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<td>Donor Funding</td>
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<td>Retention for borehole drilling and apron casting</td>
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<td>Retention for borehole drilling rolled over 2011-2012 and 2010-2011</td>
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<td>Deep Borehole Drilling</td>
<td>Lakwatomer village</td>
<td>Conditional transfer for Rural Water</td>
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#### Capital Purchases

| Sector: Social Development                                                  | 5,000.00                  |
| LG Function: Community Mobilisation and Empowerment                          | 5,000.00                  |
| Lower Local Services                                                         |                            |
| Output: Community Development Services for LLGs (LLS)                        | 5,000.00                  |
| LCII: Ibakara Parish                                                         |                            |
| Koro Sub County                                                              | LGMSD (Former LGDP)       | 263201 LG Conditional grants(capital) | 5,000.00 |

| Sector: Public Sector Management                                             | 557,566.37                |
| LG Function: District and Urban Administration                               | 557,566.37                |

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### Gulu District

#### Vote: 508

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<td>NUSAF PROJECTS</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>Lakkwana sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<td>745,730.00</td>
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<td>Rehabilitation of Tochi Atyang-Opit Section B</td>
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<td>Lakkwana Sub county</td>
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<td>Uganda Road fund</td>
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<td>Roads Maintenance Grant (URF)</td>
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<td>8,400.40</td>
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</table>

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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>LCII: Te-got Parish</td>
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<td>construction of latrine and bathshelter</td>
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<td>Conditional Grant to prdp</td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td>Construction of two units staff house</td>
<td>Lujorawinyi primary school</td>
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<td>231002 Residential Buildings</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>Awoo and Parak Primary Schools</td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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# Gulu District

Vote: 508

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Capital Purchases</strong></td>
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<td>Output: PRDP-Staff houses construction and rehabilitation</td>
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<td>Output: NGO Basic Healthcare Services (LLS)</td>
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<td>LANENOBER HCIII</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
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<td>Retention for borehole drilling rolled over 2011-2012</td>
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<td>Awooo nursery, and Baromo</td>
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<td>Output: Borehole drilling and rehabilitation</td>
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### Vote: 508  Gulu District

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<td>Output: Other Capital</td>
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<td>Other Transfers from Central Government</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>Routine maintenance of Opit Hiima Road</td>
<td>Uganda Road fund</td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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### Vote: 508  Gulu District

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</tbody>
</table>

#### Lower Local Services

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

LCII: Gem Parish

| Rollover of construction of classroom | Minja P/S | Donor Funding | 231001 Non-Residential Buildings | 54,333.00 |

**Output: PRDP-Classroom construction and rehabilitation**

LCII: Lukwir Parish

| retention for classrooms | Idure/Lalogi primary school | Unspent balances – Conditional Grants | 231001 Non-Residential Buildings | 2,611.00 |

**Output: Teacher house construction and rehabilitation**

LCII: Jaka Parish

| retention for construction of staff house | laminonami primary school | Conditional Grant to SFG | 231002 Residential Buildings | 3,230.00 |

**Output: Provision of furniture to primary schools**

LCII: Gem Parish

| Provision of Furniture to Primary schools | Minja P/S | Donor Funding | 231006 Furniture and Fixtures | 28,650.00 |

**Output: PRDP-Provision of furniture to primary schools**

LCII: Jaka Parish

| supply of desks | opuk omuny primary school | Conditional Grant to prdp | 231006 Furniture and Fixtures | 6,480.00 |

**Capital Purchases**

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

LCII: Gem Parish

| Primary Schools | Aketket and Minja Primary Schools | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 12,490.81 |

LCII: Idobo Parish

| Primary Schools | Idobo, and Loyoajonga Primary Schools | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 7,941.72 |

LCII: Jaka Parish

| Primary Schools | Lalogi, Ajuri and Laminonami Primary Schools | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 8,505.44 |

LCII: Lukwir Parish

| Primary Schools | Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools | Conditional Grant to Primary Education | 263311 Conditional transfers to Primary Education | 18,922.54 |

**LG Function: Secondary Education**

**108,041.73**
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Teacher house construction</strong></td>
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<td>LCII: Idobo Parish</td>
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<tr>
<td>construction of staff house</td>
<td>Lalogi seed s.s.</td>
<td>Construction of Secondary Schools</td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
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<td><strong>Output: PRDP-Healthcentre construction and rehabilitation</strong></td>
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<td>Retention for 4 stance latrine Lukwir HCII</td>
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<td><strong>Output: Staff houses construction and rehabilitation</strong></td>
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<td>Conditional Grant to PHC - development</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>LALOGI HCIV</td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td>Donor Funding</td>
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<td>319.95</td>
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<td>Laominokec, Lelaogweng and Layiebit</td>
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<td>Retention for borehole drilling rolled over 2011-2012</td>
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<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Laminonami</td>
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<td>Retention for deep borehole drilling and hand pump installation LCII: Lukwir Parish</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
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<td>Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011</td>
<td>Adak PS and Wii gweng</td>
<td>PRDP</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Description</th>
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<td><strong>Retention for borehole drilling and apron casting 2010-2011 rolled over</strong></td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td><strong>Deep Borehole Rehabilitation using PVC</strong></td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td><strong>Drilling of a borehole</strong></td>
<td>Juba</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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</table>

### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

**Lower Local Services**

**Output: Community Development Services for LLGs (LLS)**

LCII: Gem Parish

| **Lalogi Sub County**                                                      | LGMSD (Former LGDP)         | 263201 LG Conditional grants(capital) | 5,000.00          |
| **Lalogi Sub County**                                                      | LGMSD (Former LGDP)         | 263201 LG Conditional grants(capital) | 5,000.00          |

### Sector: Public Sector Management

**LG Function: District and Urban Administration**

**Capital Purchases**

**Output: Buildings & Other Structures**

LCII: Lukwir Parish

| **Payment for borehole drilled - Geotech**                                | LGMSD (Former LGDP)         | 231001 Non-Residential Buildings | 23,000.00         |
| **Output: Other Capital**                                                 | LGMSD (Former LGDP)         | 263201 LG Conditional grants(capital) | 5,000.00          |
| **NUSAF PROJECTS**                                                        | Other Transfers from Central Government | 231001 Non-Residential Buildings | 505,341.98        |

### Sector: Agriculture

**LCIII: Odek Sub- County**

**LCIV: Omoro County**

| **Sector: Agriculture**                                                   |                             | 263329 NAADS                  | 16,994.47         |
| **Output: LLG Advisory Services (LLS)**                                   |                             | 67,977.87                    |
| **Odek sub county**                                                       | Conditional Grant for NAADS |                             |                    |
## Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>16,994.47</td>
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</table>

**Lower Local Services**

### Sector: Works and Transport

#### LG Function: District, Urban and Community Access Roads

**1,567,743.36**

#### Capital Purchases

**Output: Rural roads construction and rehabilitation**

| LCII: Lukwor Parish          |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Rehabilitation of Acet-Jingkumi | Acet-Jingkumi          | Donor Funding (USAID/NUDEIL)           | 231003 Roads and Bridges                               | 40,500.84             |

**Output: Bridge Construction**

| LCII: Lukwor Parish          |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Construction of Odek Bridge  | Odek Bridge            | Donor Funding (USAID/NUDEIL)           | 231003 Roads and Bridges                               | 1,500,000.00          |

### Capital Purchases

**Output: Community Access Road Maintenance (LLS)**

| LCII: Lukwor Parish          |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Odek Sub county              | Routine maintenance of Acet-Otwal | Uganda Road fund                      | 263104 Transfers to other gov’t units(current)        | 10,086.78             |

**Output: District Roads Maintainence (URF)**

| LCII: Binya Parish           |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Labora- Loyajonga-Acet       | Roads Maintenance Grant (URF) |                                        | 263312 Conditional transfers to Road Maintenance     | 17,155.74             |

### Sector: Education

#### LG Function: Pre-Primary and Primary Education

**708,353.42**

#### Capital Purchases

**Output: Classroom construction and rehabilitation**

| LCII: Lamola Parish          |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Rollover of construction of classroom | Awere P/S and Kal-Kweyo P/S | Donor Funding                         | 231001 Non-Residential Buildings                    | 262,540.00             |

| LCII: Palaro Parish          |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Rollover of construction of classroom | Jingkomi P/S       | Donor Funding                         | 231001 Non-Residential Buildings                    | 113,763.00             |

**Output: Latrine construction and rehabilitation**

| LCII: Binya Parish           |                        |                                        |                                                       |                       |
|                             |                        |                                        |                                                       |                       |
| Construction of Latrine and  | Wii aceng primary school | SFG                                  | 231001 Non-Residential Buildings                    | 9,000.00              |
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
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<tr>
<td>Retention for construction of latrine and bathshelter</td>
<td>Jingkomi primary school</td>
<td>Conditional Grant to SFG</td>
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<td>Conditional Grant to prdp</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>Primary Schools</td>
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<td>Conditional Grant to Primary Education</td>
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## Vote: 508  Gulu District

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<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Staff houses construction and rehabilitation</strong></td>
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<td><strong>Retention of staff house Binya HCII</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td><strong>Retention for borehole rehabilitation 2010-2011</strong></td>
<td>Acet Central</td>
<td>PRDP</td>
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## Vote: 508  Gulu District

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<td>3,037.93</td>
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<td>Donor Funding</td>
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<td>Conditional transfer for Rural Water</td>
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<td>Retention for 3 deep borehole drilling and hand pump installation</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td>Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over</td>
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<td>Deep Borehole Rehabilitation using PVC</td>
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## Vote: 508  Gulu District

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<td>Routine maintenance of Ongako-Tochi-Patiuda Road</td>
<td>Uganda Road fund</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td>Rehabilitation of 12.5 Km of Alokolum-Ongako Road</td>
<td>Roads Rehabilitation Grant (PRDP)</td>
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<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>Rollover of construction of classroom</td>
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<td>Rollover of construction of classroom</td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td>retention for classrooms</td>
<td>Koch Li primary school</td>
<td>Unspent balances – Conditional Grants</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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### Vote: 508  Gulu District

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<td><strong>Provision of Furniture to Primary schools</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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**Lower Local Services**

**LG Function: Secondary Education**

48,956.00

**Output: Secondary Capitation(USE)(LLS)**

48,956.00

**Secondary School**

Koch Ongako S.S

Conditional Grant to Secondary Education

48,956.00

**Sector: Health**

129,701.32

**LG Function: Primary Healthcare**

129,701.32

**Capital Purchases**

**Output: Staff houses construction and rehabilitation**

19,434.12

**Renovate staff house at Patuda HCII**

Ongako HCIII

LGMSD (Former LGDP)

231002 Residential Buildings

19,434.12

**Output: PRDP-Staff houses construction and rehabilitation**

102,096.58

**Retention staff house paimona HCII**

Patuda HCII

PRDP

231002 Residential Buildings

5,917.55

**Construct staff house at Ongako HCIII**

Patuda HCII

PRDP

231002 Residential Buildings

96,179.03

**Capital Purchases**

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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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## Vote: 508  Gulu District

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<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
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## Vote: 508 Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: Other Capital</td>
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<tr>
<td>NUSAF PROJECTS</td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td><strong>304,913.14</strong></td>
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**Capital Purchases**

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**Note:** The above table details the transfers and capital investment allocations for the Gulu District, categorized by sector and specific activities, with details of the allocations and their respective specific locations, source of funding, and expenditure items.
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>LCIII: Awach Sub-County</td>
<td>LCIV: Aswa County</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>Conditional Grant for NAADS</td>
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<td>16,994.43</td>
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<tr>
<td>Awach sub county</td>
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<td>263329 NAADS</td>
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<td>16,994.47</td>
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<tr>
<td>Awach sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td></td>
<td>16,994.47</td>
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<tr>
<td>LCII: Pukony Parish</td>
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<tr>
<td>Awach sub county</td>
<td>Conditional Grant for NAADS</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>426,893.11</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<td>66,121.43</td>
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<td>LCII: Paibona Parish</td>
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<tr>
<td>Rehabilitation of Te Olam Paibona-Olel Section B</td>
<td>Donor Funding (USAID/NUDEIL)</td>
<td>231003 Roads and Bridges</td>
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<td>Rehabilitation of Te Olam Paibona-Olel Section A</td>
<td>Donor Funding (USAID/NUDEIL)</td>
<td>231003 Roads and Bridges</td>
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<td>20,005.86</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>Awach-Sub-county</td>
<td>Routine Maintenance of Acut-Omer-Aleda road</td>
<td>Uganda Road fund</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<tr>
<td>Abera - Awach</td>
<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
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<td>11,358.28</td>
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<td>Lukome -Gwengdiya</td>
<td>Roads Maintenance Grant (URF)</td>
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<td>LCII: Paduny Parish</td>
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<td>Paicho - Patiko</td>
<td>Roads Maintenance Grant (URF)</td>
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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Arut-Awach</td>
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<tr>
<td>Awach - Paibona</td>
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<td>Roads Maintenance Grant (URF)</td>
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<td>Output: PRDP-District and Community Access Road Maintenance</td>
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<td>Paicho - Patiko road</td>
<td>Rehabilitation of 11.5 Km of Paicho - Patiko Road</td>
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<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
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Lower Local Services

Sector: Education 768,084.27

LG Function: Pre-Primary and Primary Education 738,260.27

Capital Purchases

Output: Classroom construction and rehabilitation 607,923.00

LCII: Paduny Parish

Rollover of construction of classroom Latwong P/S and Awach Primary Donor Funding 231001 Non-Residential Buildings 553,964.00

Rollover of construction of classroom Aleda P/S Donor Funding 231001 Non-Residential Buildings 53,959.00

Output: Teacher house construction and rehabilitation 18,117.00

LCII: Paduny Parish

Construction of 2 units staffhouse Latwong P/S Donor Funding 231002 Residential Buildings 18,117.00

Output: Provision of furniture to primary schools 72,436.92

LCII: Gwengdiya Parish

Provision of Furniture to Primary schools Gwengdiya P/S Donor Funding 231006 Furniture and Fixtures 10,105.00

Provision of Furniture to Primary schools Awach P/S and Latwong P/S Donor Funding 231006 Furniture and Fixtures 33,336.47

Provision of Furniture to Primary schools

Capital Purchases

Output: Primary Schools Services UPE (LLS) 39,783.34

LCII: Gwengdiya Parish

Primary Schools Burcoro and Gwengdiya Primary Schools Conditional Grant to Primary Education 263311 Conditional transfers to Primary Education 8,221.95

LCII: Paduny Parish

Primary Schools Awach Central, Awach P/S and Latwong Primary Schools Conditional Grant to Primary Education 263311 Conditional transfers to Primary Education 13,713.07
# Vote: 508  Gulu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<tr>
<td><strong>Primary Schools</strong></td>
<td>Paibona and Aleda Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
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<td><strong>Primary Schools</strong></td>
<td>Oguru, Wilul and Otel Primary Schools</td>
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<td>263311 Conditional transfers to Primary Education</td>
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### Lower Local Services

#### LG Function: Secondary Education

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<th>Allocation (Shs'000s)</th>
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<td><strong>LCII: Paduny Parish</strong></td>
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<tr>
<td><strong>Secondary School</strong></td>
<td>Awach S.S</td>
<td>Conditional Grant to Secondary Education</td>
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### Lower Local Services

#### Sector: Health

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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
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<tr>
<td>Retention of staff house at Awach HCIV</td>
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<td>Output: PRDP-Staff houses construction and rehabilitation</td>
<td>Awach HCIV</td>
<td>PRDP</td>
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<td>Completion of staff house renovation Awach HCIV</td>
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<td>PRDP</td>
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<td>Output: OPD and other ward construction and rehabilitation</td>
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### Lower Local Services

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

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<tr>
<td>GWENGDIYA HCII</td>
<td>GWENGDIYA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
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<td>PAIBONA HCII</td>
<td>PAIBONA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>PUKONY HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
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### Lower Local Services

#### Sector: Water and Environment

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<th>Allocation (Shs'000s)</th>
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<td>LCII: Gwengdiya Parish</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Gwengdiya PS and Barcoro PS</td>
<td>Donor Funding</td>
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<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
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<td>PRDP</td>
<td>231007 Other</td>
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<td>Donor Funding</td>
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<td>Retention for water facility constructed</td>
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<td>PRDP</td>
<td>231007 Other</td>
<td>1,031.77</td>
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<tr>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Paibona HC, Paibona PS and Acutomer</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>974.40</td>
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<td>LCII: Pukony Parish</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Oguru PS, Witul PS, Olel PS and Oguru Community</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,299.20</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Onguti</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,041.64</td>
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<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Wilul and Laban B</td>
<td>Donor Funding</td>
<td>231007 Other</td>
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### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td>Retention for borehole drilling and apron casting rolled over 2011-2012</td>
<td>Pukony HC</td>
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<td>Output: Borehole drilling and rehabilitation</td>
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<td>Deep Borehole Rehabilitation rolled over</td>
<td>Pugwinyi Ayom</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
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<td>1 deep borehole drilling</td>
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<td>Conditional transfer for Rural Water</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<td>Drilling of Borehole</td>
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<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>Awach Sub County</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: PRDP-Buildings &amp; Other Structures</td>
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<td>Retention for completion of Aswa County Head quarters 2012-13 FY</td>
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<td>Fencing of Aswa County Head quarters</td>
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<td>Output: Other Capital</td>
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<td>NUSAF PROJECTS</td>
<td>Other Transfers from Central Government</td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>Output: LLG Advisory Services (LLS)</td>
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<td>Bungatira Sub County</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
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<td>16,994.47</td>
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<td>LCII: Atiabar Parish</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
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<td><strong>Conditional Grant for NAADS</strong></td>
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<td><strong>Bungatira sub county</strong></td>
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<td><strong>Conditional Grant for NAADS</strong></td>
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**Lower Local Services**

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>557,474.52</th>
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<tbody>
<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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**Output: Community Access Road Maintenance (LLS)**

<table>
<thead>
<tr>
<th>LCII: Oitto Parish</th>
<th>9,603.48</th>
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<tbody>
<tr>
<td><strong>Bungatira Sub county</strong></td>
<td>Routine maintenance of Oturuloya-Oitto Road</td>
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</table>

**Output: District Roads Maintenance (URF)**

<table>
<thead>
<tr>
<th>LCII: Atiabar Parish</th>
<th>176,203.57</th>
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<tbody>
<tr>
<td><strong>Coope-Cetkana-Pugwinyi</strong></td>
<td>Roads Maintenance Grant (URF)</td>
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<td><strong>Coopee-Monroch</strong></td>
<td>Roads Maintenance Grant (URF)</td>
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<td><strong>Laro- Pageya</strong></td>
<td>Roads Maintenance Grant (URF)</td>
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<td><strong>Laroo-Unyama</strong></td>
<td>Roads Maintenance Grant (URF)</td>
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<tr>
<td><strong>Negri-Paminano-Lalem</strong></td>
<td>Roads Maintenance Grant (URF)</td>
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<th>LCII: Pabwo Parish</th>
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<tbody>
<tr>
<td><strong>Bardege- Lalem-Pugwinyi</strong></td>
<td>Roads Maintenance Grant (URF)</td>
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</table>

**Output: PRDP-District and Community Access Road Maintenance**

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<tr>
<th>LCII: Laroo Parish</th>
<th>371,667.47</th>
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Local Government Workplan

**Vote: 508** Gulu District
### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Laroo-Pageya</td>
<td>Low cost sealing of 1.5 Km of Laroo-Pageya Road</td>
<td>Roads Rehabilitation Grant (RTI)</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>262,927.11</td>
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<tr>
<td>Negri-Paminano Road</td>
<td>Rehabilitation of 6.5 Km of Negri-Paminano Road</td>
<td>Roads Rehabilitation Grant (RTI)</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>108,740.36</td>
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</table>

#### Lower Local Services

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

LCII: Oitino Parish

Rollover of construction of classroom

Donor Funding

231001 Non-Residential Buildings

Paminano P/S

70,548.00

LCII: Punena Parish

St. Martin Lukome P/S

Donor Funding

231001 Non-Residential Buildings

192,402.00

**Output: PRDP-Latrine construction and rehabilitation**

LCII: Pabwo Parish

Retention for construction of latrine and bathshelters

Cetkana primary school

Conditional Grant to prdp

231001 Non-Residential Buildings

3,449.00

**Output: PRDP-Teacher house construction and rehabilitation**

LCII: Atiabar Parish

construction of teachers house

Awoonyim primary school

PRDP

231002 Residential Buildings

50,001.00

**Output: Provision of furniture to primary schools**

LCII: Oitino Parish

Provision of Furniture to Primary schools

Paminano P/S

Donor Funding

231006 Furniture and Fixtures

34,626.00

LCII: Punena Parish

Provision of Furniture to Primary schools

St. Martin P/S

Donor Funding

231006 Furniture and Fixtures

29,461.50

**Capital Purchases**

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

LCII: Agonga Parish

Primary Schools

Bungatira P/S and Bungatira Central P/s

Conditional Grant to Primary Education

263311 Conditional transfers to Primary Education

9,847.30

LCII: Atiabar Parish

Primary Schools

Panykwor and Cetkana Primary Schools

Conditional Grant to Primary Education

263311 Conditional transfers to Primary Education

8,712.36

LCII: Laliya Parish
### Vote: 508 Gulu District

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

<table>
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<tr>
<th>Description</th>
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<tr>
<td>Primary School</td>
<td>Lukome P/S</td>
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<td>263311 Conditional transfers to Primary Education</td>
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<td>Primary School</td>
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<td>Primary Schools</td>
<td>Lukodi and St.Martin</td>
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<td>Primary Schools</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td>16,776.00</td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td><strong>Sector: Health</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td><strong>Output: OPD and other ward construction and rehabilitation</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
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<td>Completion of General ward Pabwo HCIII</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<td><strong>LCII: Oitino Parish</strong></td>
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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>PABWO HCIII</td>
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<td>PUNENA HCII</td>
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<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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</table>

Lower Local Services

Sector: Water and Environment  47,078.95

LG Function: Rural Water Supply and Sanitation  47,078.95

Capital Purchases

Output: Other Capital  16,770.95

LCII: Agonga Parish

Retention for deep borehole drilling and hand pump installation

- Layik: Donor Funding  231007 Other  2,905.57

Retention for borehole rehabilitation 2010-2011

- Bungatira Central PS: PRDP  231007 Other  210.00

LCII: Atiabar Parish

Retention for apron casting and hand pump installation

- Onyarwot: PRDP  231007 Other  240.00

Retention for borehole rehabilitation 2012-2013

- Rwot Obilo HC, Cetkana PS: Donor Funding  231007 Other  953.77

Retention for borehole drilling and apron casting rolled over 2011-2012

- Dira kwene: PRDP  231007 Other  1,031.77

LCII: Laliya Parish

Retention for borehole rehabilitation 2012-2013

- Dog dam and Dwol: Donor Funding  231007 Other  649.60

Retention for deep borehole drilling and hand pump installation

- Bwobo B: Donor Funding  231007 Other  2,905.57

LCII: Laroo Parish

Retention for borehole rehabilitation 2012-2013

- Obiya Highland and Pageya PS: Donor Funding  231007 Other  649.60

LCII: Oitino Parish

Retention for borehole rehabilitation 2012-2013

- Paminano PS: Donor Funding  231007 Other  324.80

Retention for deep borehole drilling and hand pump installation

- Kati kati C: Donor Funding  231007 Other  2,905.57
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retention for borehole drilling and apron casting rolled over 2011-2012</td>
<td>Oturuloya, Lwalakwar</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,825.40</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Pabwo HC, Kulukeno and Paminnel</td>
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<td>231007 Other</td>
<td>974.40</td>
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<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Paminayac</td>
<td>PRDP</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Lukodi market, Lukodi PS and Lukome SS</td>
<td>Donor Funding</td>
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<td>974.40</td>
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<td><strong>Output: Construction of public latrines in RGCs</strong></td>
<td></td>
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<tr>
<td>Public 2 stances drainable latrine construction</td>
<td>Laliya market</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
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<tr>
<td><strong>Output: Shallow well construction</strong></td>
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<td>14,308.00</td>
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<tr>
<td>Construction of 1 shallow well</td>
<td>Apur ki Opoko</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>14,308.00</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td>4,500.00</td>
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<td>Deep Borehole Rehabilitation rolled over</td>
<td>Lagwiny HC</td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<tr>
<td>Bungatira Sub County</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td>LG Function: District and Urban Administration</td>
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<td>Output: Other Capital</td>
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<td>231001 Non-Residential Buildings</td>
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<td>LCII: Agonga Parish</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>LCIII: Paicho Sub- County</strong></td>
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<td><strong>LCIV: Aswa County</strong></td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<td>Paicho sub county</td>
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<td>Conditional Grant for NAADS</td>
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<td>Conditional Grant for NAADS</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>138,339.43</td>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>2,666.56</td>
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<tr>
<td>LCII: Kal Alii Parish</td>
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<td>Routine maintenance of Paicho-Kicike Road</td>
<td>Uganda Road fund</td>
<td>2,666.56</td>
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<td>Paicho sub county</td>
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<td>Routine maintenance of Paicho-Kicike Road</td>
<td>Uganda Road fund</td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td>Pageya- Omel -Acet</td>
<td>Roads Maintenance Grant (URF)</td>
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<td>Pageya- Omel -Acet</td>
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<td><strong>Output: PRDP-District and Community Access Road Maintenance</strong></td>
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<td>Construction of Lawiny Bridge</td>
<td>Roads Rehabilitation Grant (RTI)</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>812,801.00</td>
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<td>LCII: Kal Alii Parish</td>
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<td>Cwero P/S and Bulkur P/S</td>
<td>Donor Funding</td>
<td>812,801.00</td>
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<td>Rollover of construction of classroom</td>
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<td>LCII: Kal Umu Parish</td>
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<td>Cwero P/S and Bulkur P/S</td>
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<tr>
<td><strong>Output: PRDP-District and Community Access Road Maintenance</strong></td>
<td></td>
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<td>231001 Non-Residential Buildings</td>
</tr>
</tbody>
</table>
Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>construction of classroom</td>
<td>Paicho P/S and Onekji P/S</td>
<td>Donor Funding</td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td>LCII: Kal Umu Parish</td>
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<tr>
<td>construction of two classrooms</td>
<td>tegot primary school</td>
<td>Conditional Grant to prdp</td>
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<tr>
<td>retention for classroom</td>
<td>Kitinotima primary school</td>
<td>Unspent balances – Conditional Grants</td>
<td>231001 Non-Residential Buildings</td>
<td>5,719.00</td>
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<td>LCII: Pagik Parish</td>
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<tr>
<td>retention for classroom</td>
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<td>Unspent balances – Conditional Grants</td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td>LCII: Kal Umu Parish</td>
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<tr>
<td>staff house 2 units</td>
<td>Onek jji P/S and Bulkur P/S</td>
<td>Donor Funding</td>
<td>231002 Residential Buildings</td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td>LCII: Kal Alii Parish</td>
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<td>Retention for construction of teachers house</td>
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<td>Conditional Grant to SFG</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>LCII: Kal Alii Parish</td>
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<tr>
<td>Provision of Furniture to Primary schools</td>
<td>Cwero and Bulkur Primary Schools</td>
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<td>Donor Funding</td>
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<td>supply of desk</td>
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Capital Purchases

Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

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<tr>
<th>Primary Schools</th>
<th>Cwero, Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools</th>
<th>Conditional Grant to Primary Education</th>
<th>263311 Conditional transfers to Primary Education</th>
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<tbody>
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<tr>
<td>Primary Schools</td>
<td>Paicho, Onekji and Te-got Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
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<tr>
<td>Primary Schools</td>
<td>Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><em>LG Function: Secondary Education</em></td>
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<td><strong>Output: Secondary Capitation (USE) (LLS)</strong></td>
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<td>Paicho S.S</td>
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<td>263306 Conditional transfers to Secondary Schools</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: PRDP-Healthcentre construction and rehabilitation</strong></td>
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<td>KAL-ALI HCII</td>
<td>KAL-ALI HCII</td>
<td>Conditional Grant to</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>PHC- Non wage</td>
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<td>TEGOT-ATO HCII</td>
<td>TEGOT-ATO HCII</td>
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<td>PHC- Non wage</td>
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<td>PHC- Non wage</td>
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<td><strong>Lower Local Services</strong></td>
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<td><em>LG Function: Rural Water Supply and Sanitation</em></td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>Output: Buildings &amp; Other Structures</td>
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</table>
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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**Capital Purchases**

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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>Conditional Grant for NAADS</td>
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<td>Conditional Grant for NAADS</td>
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<td>16,994.47</td>
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**Lower Local Services**

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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td>Palaro Sub-count</td>
<td>Routine maintenance of Labworomor-Karayi-Paibona Road</td>
<td>263104 Transfers to other govt units (current)</td>
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<td>Output: District Roads Maintainence (URF)</td>
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**Lower Local Services**

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<tr>
<td>Output: Classroom construction and rehabilitation</td>
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<td>Rollover of Construction of classroom</td>
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<td>Output: Latrine construction and rehabilitation</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Latrine and bathshelters</td>
<td>Abaka PS</td>
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<td>Output: Teacher house construction and rehabilitation</td>
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<td>Staff house 2 units</td>
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<td>231002 Residential Buildings</td>
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<td>Output: Provision of furniture to primary schools</td>
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<td>Output: PRDP-OPD and other ward construction and rehabilitation</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<td>OROKO HCII</td>
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### Lower Local Services

**Sector:** Water and Environment  
**LG Function:** Rural Water Supply and Sanitation

**Capital Purchases**

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<th>Output: Other Capital</th>
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<td>PRDP</td>
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<td>Retention for borehole drilling and apron casting rolled over 2011-2012</td>
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<td>Donor Funding</td>
<td>231007 Other</td>
<td>3,119.84</td>
<td>1,031.77</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
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<td>PRDP</td>
<td>231007 Other</td>
<td>1,031.77</td>
<td>220.50</td>
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<td>Conditional transfer for Rural Water</td>
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Total: 93,047.23

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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
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<td>Aleda</td>
<td>Conditional transfer for Rural Water</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<td>Drilling of a borehole</td>
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<td><strong>Sector: Works and Transport</strong></td>
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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<td>Rehabilitation of Akonyibed-Omoti road</td>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>Patiko Sub-county</td>
<td>Routime maintenance of Adak-Awonyim-Akwi Road</td>
<td>Uganda Road Fund</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>LCII: Pawel Parish</td>
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<td>Rollover of construction of classroom</td>
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<td>LCII: Pugwinyi Parish</td>
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<td>Roll over for classroom rehabilitation</td>
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<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
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<td>Retention for construction of latrine and bathshelters</td>
<td>Pawel angany primary school</td>
<td>Conditional Grant to SFG</td>
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<td>Retention for construction of latrine and bathshelters</td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td>Retention for construction of 2 units staff house</td>
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<td>Retention for construction of teachers house</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>Provision of Furniture to Primary schools</strong></td>
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<td><strong>Output: PRDP- Provision of furniture to primary schools</strong></td>
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<td><strong>Supply of desks</strong></td>
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#### Capital Purchases

##### Lower Local Services

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<tr>
<td><strong>Primary Schools</strong></td>
<td>Kiju Hills, Omoti Hills and Ajulu Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
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<td><strong>Primary Schools</strong></td>
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<td><strong>Primary Schools</strong></td>
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#### Lower Local Services

| Sector: Health | | | | 36,362.37 |
| LG Function: Primary Healthcare | | | | 36,362.37 |

##### Capital Purchases

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<tr>
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##### Output: Basic Healthcare Services (HCIV-HCII-LLS)

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### Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Output: Other Capital</td>
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<td>Donor Funding</td>
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<td>PRDP</td>
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<td>Output: PRDP-Shallow well construction</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<td>Lalar, Tulaliya village</td>
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<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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Page 289
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
<td>Pawel Parish</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td>Patiko Sub County</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td>274,065.51</td>
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<td>LG Function: District and Urban Administration</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Other Capital</td>
<td>Kal Parish</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>LCIV: Aswa County</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<td>67,977.87</td>
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<td>LG Function: Agricultural Advisory Services</td>
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<td>Output: LLG Advisory Services (LLS)</td>
<td>Anyaya Parish</td>
<td>Conditional Grant for NAADS</td>
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<td>16,994.47</td>
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<tr>
<td>LCII: Oding Parish</td>
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<tr>
<td>Unyama sub county</td>
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<td>LCII: Pakwelo Parish</td>
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<td>Unyama sub county</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>LG Function: District, Urban and Community Access Roads</td>
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<td>Uganda Road fund</td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td><strong>Output: District Roads Maintenance (URF)</strong></td>
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<td>2,484.62</td>
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<td>Unyama-Pageya</td>
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<td>Roads Maintenance Grant (URF)</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td>248,648.40</td>
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<td>LG Function: Pre-Primary and Primary Education</td>
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<td>127,880.40</td>
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</table>

Page 290
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Output: Latrine construction and rehabilitation</td>
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<td>LCII: Anyaya Parish</td>
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<td>Construction of Latrine and bath shelters</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
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<td>Output: Teacher house construction and rehabilitation</td>
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<td>construction of staff house</td>
<td>Ogul primary school</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
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<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>Primary Schools</td>
<td>Ogul, Coopil and Unyama Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
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<td>Gulu PTC Demon and Pakwelo Primary Schools</td>
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<td>12,056.45</td>
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<td><strong>Lower Local Services</strong></td>
<td><strong>LG Function: Secondary Education</strong></td>
<td><strong>120,768.00</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td>LCII: Pakwelo Parish</td>
<td><strong>120,768.00</strong></td>
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<tr>
<td>Secondary School</td>
<td>Sir Samuel Baker S.S</td>
<td>Conditional Grant to Secondary Education</td>
<td>263306 Conditional transfers to Secondary Schools</td>
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<tr>
<td><strong>Sector: Health</strong></td>
<td><strong>3,396.62</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
<td><strong>3,396.62</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td><strong>3,396.62</strong></td>
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<td>ANGAYA HCIII</td>
<td>ANGAYA HCIII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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<td>LAPETA HCII</td>
<td>LAPETA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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<td>LCII: Unyama Parish</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<thead>
<tr>
<th>Description</th>
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<td>UNYAMA HCII</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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#### Lower Local Services

**Sector: Water and Environment**

<table>
<thead>
<tr>
<th>Output: Other Capital</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<tr>
<td><strong>Retention for borehole rehabilitation 2012-2013</strong></td>
<td>Angaya Community</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>324.80</td>
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<tr>
<td><strong>Retention for borehole drilling rolled over 2011-2012</strong></td>
<td>Ludwe</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>793.64</td>
</tr>
<tr>
<td><strong>Retention for 2 deep borehole drilling and hand pump installation</strong></td>
<td>Abino and punudyang</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,145.40</td>
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<tr>
<td><strong>Retention for Borehole drilling and apron casting</strong></td>
<td>Olano (telakwakwalo)</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>801.27</td>
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<td><strong>LCII: Pakwelo Parish</strong></td>
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<td><strong>Retention for borehole drilling rolled over 2011-2012</strong></td>
<td>Akonyibedo</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>793.64</td>
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<td><strong>Retention for borehole rehabilitation rolled over 2011-2012</strong></td>
<td>Ogul</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>220.50</td>
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<td><strong>Retention for 2 deep borehole drilling and hand pump installation</strong></td>
<td>Ajuku B and Teyaaa</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,145.40</td>
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<tr>
<td><strong>Retention for borehole drilling rolled over 2011-2012</strong></td>
<td>Unyama B</td>
<td>PRDP</td>
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<td>793.64</td>
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<tr>
<td><strong>Retention for deep borehole drilling and hand pump installation</strong></td>
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<td>Donor Funding</td>
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<td><strong>Retention for Borehole apron casting and hand pump installation</strong></td>
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<td>PRDP</td>
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<td>441.00</td>
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<tr>
<td><strong>Output: PRDP-Shallow well construction</strong></td>
<td>Atede</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>14,867.25</td>
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#### Sector: Social Development

<table>
<thead>
<tr>
<th>Output: PRDP-Shallow well construction</th>
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<tbody>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<thead>
<tr>
<th>Description</th>
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<tr>
<td><strong>Construction of Motor drilled Shallow Well</strong></td>
<td>Atede</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>14,867.25</td>
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</table>

*Page 292*
# Vote: 508  Gulu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td>LGMSD (Former LGDP)</td>
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<td>Anyaya Parish</td>
<td>5,000.00</td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>Oding Parish</td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>Unyama Sub County</td>
<td>10,000.00</td>
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<tr>
<td><strong>Output: PRDP-Buildings &amp; Other Structures</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>231006 Furniture and Fixtures</td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>Unyama Parish</td>
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<td><strong>NUSAF PROJECTS</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td>Central Government</td>
<td>134,879.53</td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td><strong>Bardege Division</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>Bardege Parish</td>
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<td><strong>Bardege Division</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>For God Parish</td>
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<td><strong>Bardege Division</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>Kanyagoga Parish</td>
<td>16,994.47</td>
</tr>
</tbody>
</table>

## Sector: Public Sector Management

### LG Function: District and Urban Administration

**Capital Purchases**

| Output: PRDP-Buildings & Other Structures | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | Pakwelo Parish | 10,500.00 |
| Output: Other Capital                  | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | Unyama Parish | 134,879.53 |

## Sector: Agriculture

### LG Function: Agricultural Advisory Services

**Capital Purchases**

| Output: Vehicles & Other Transport Equipment | Conditional Grant for NAADS | 231004 Transport Equipment | Kasubi parish | 13,000.00 |

## Output: Office and IT Equipment (including Software)

**Capital Purchases**

| Output: Office and IT Equipment (including Software) | Conditional Grant for NAADS | 231005 Machinery and Equipment | Kasubi parish | 8,395.00 |

## Output: LLG Advisory Services (LLS)

### Bardege Division

| Conditional Grant for NAADS | 263329 NAADS | Bardege Division | LCII: Bar-dege Parish | 16,994.47 |

### For God Parish

| Conditional Grant for NAADS | 263329 NAADS | Bardege Division | LCII: For God Parish | 16,994.47 |

### Kanyagoga Parish

| Conditional Grant for NAADS | 263329 NAADS | Bardege Division | LCII: Kanyagoga Parish | 16,994.47 |
### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Bardege Division</td>
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<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td>LG Function: Secondary Education</td>
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<td><strong>Output: Secondary Capitation</strong></td>
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<td>LCII: Kanyagoga Parish</td>
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<td>Secondary School</td>
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<td>Lower Local Services</td>
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<td><strong>Sector: Health</strong></td>
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<tr>
<td>LG Function: Primary Healthcare</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td>Output: PRDP-Specialist health equipment and machinery</td>
<td>DHO office</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>40,500.00</td>
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<td>LCII: Bar- dege Parish</td>
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<td>Supply tables, chairs and benches in 42 Health facilities</td>
<td>DHO office</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>40,500.00</td>
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<td><strong>Capital Purchases</strong></td>
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<td>St.Mary's Hospital Lacor</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>Output: OPD and other ward construction and rehabilitation</td>
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<td>Retention DHO administration block</td>
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<td>Output: Specialist health equipment and machinery</td>
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<td>Supply Ambulance</td>
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<td>Tyres at DHO office</td>
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<td><strong>ST.MAURITZ HCII</strong></td>
<td>ST.MAURITZ HCII</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Buildings &amp; Other Structures</td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Allocation (Shs’000s)</th>
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<td><strong>LCII: Agwee Parish</strong></td>
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<td>Retention for staff houses at schools and Health centers</td>
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<tr>
<td>Supply of furniture to Sub-Counties</td>
<td>LGMSD (Former LGDP)</td>
<td>231006 Furniture and Fixtures</td>
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<td>LGMSD Vehicle maintained under retooling</td>
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<td><strong>Output: PRDP-Buildings &amp; Other Structures</strong></td>
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<td>Rehabilitation of the toilet at the District Headquarters</td>
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<td><strong>Procurement of two motorcycles</strong></td>
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<td><strong>Procurement of three laptops</strong></td>
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<td><strong>Procurement of Chairs and Tables for Aswa and Omoro County</strong></td>
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<td>Top up for supply of Bid Box to PDU</td>
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<td>231006 Furniture and Fixtures</td>
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<td>Purchase of PDU Notice Board</td>
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<td><strong>Output: Other Capital</strong></td>
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<td><strong>NUSAFL Projects</strong></td>
<td>Other Transfers from Central Government</td>
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<td><strong>Capital Purchases</strong></td>
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### LCIII: Layibi Division

**LCIV: Gulu Municipal Council** 336,665.50

### Sector: Agriculture

**LG Function: Agricultural Advisory Services** 67,977.87

#### Lower Local Services

**Output: LLG Advisory Services (LLS)** 67,977.87

**LCII: Kirombe parish**

**Layibi Division**

Conditional Grant for NAADS 263329 NAADS 16,994.47

**LCII: Library Parish**

**Layibi Division**

Conditional Grant for NAADS 263329 NAADS 16,994.47

**LCII: Patuda Parish**

**Layibi Division**

Conditional Grant for NAADS 263329 NAADS 16,994.47

**LCII: Techo Parish**

**Layibi Division**

Conditional Grant for NAADS 263329 NAADS 16,994.47


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Vote: 508  Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
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<th>Specific Location</th>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td>LG Function: District and Urban Administration</td>
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<td>LG Function: Agricultural Advisory Services</td>
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### Vote: 508  Gulu District

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#### Lower Local Services

**Sector: Works and Transport**

<table>
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<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Sector: Works and Transport</td>
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<td></td>
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<td>66,100.63</td>
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<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Rural roads construction and rehabilitation</td>
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<td>35,548.70</td>
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<td>LCII: Patek Parish</td>
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<tr>
<td>Rehabilitation of Adyeda-Patek Bar</td>
<td>Adyeda-Patek Bar</td>
<td>Donor Funding (USAID/NUDEIL)</td>
<td>231003 Roads and Bridges</td>
<td>35,548.70</td>
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<td>Capital Purchases</td>
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**Lower Local Services**

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<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Output: Community Access Road Maintenance (LLS)</td>
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<td>7,243.79</td>
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<tr>
<td>Bobi Sub county</td>
<td>Routine maintenance of Palenga-Labworomor road</td>
<td>Uganda Road fund</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>7,243.79</td>
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**Output: District Roads Maintainence (URF)**

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<td>Output: District Roads Maintainence (URF)</td>
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<tr>
<td>Bobi- Wilacic</td>
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<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
<td>8,696.18</td>
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<td>Roads Maintenance Grant (URF)</td>
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<td>Roads Maintenance Grant (URF)</td>
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<td>8,873.66</td>
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<td>Roads Maintenance Grant (URF)</td>
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**Lower Local Services**

**Sector: Education**

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<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<td>Sector: Education</td>
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<td>543,357.52</td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
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<td>484,685.52</td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td>321,698.99</td>
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<tr>
<td>LCII: Palenga Parish</td>
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</table>
### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td><strong>Variation and retention for classroom construction</strong></td>
<td>Palenga primary school</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>6,658.99</td>
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<tr>
<td><strong>Rollover of construction of classroom</strong></td>
<td>Minakulu P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>107,164.00</td>
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<td><strong>Rollover of construction of classroom</strong></td>
<td>Tekulu P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>207,876.00</td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td>58,380.88</td>
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<td><strong>Retention for classrooms</strong></td>
<td>Labworomor primary school</td>
<td>Unspent balances – Conditional Grants</td>
<td>231001 Non-Residential Buildings</td>
<td>2,351.76</td>
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<tr>
<td><strong>construction of classrooms and construction of new classrooms</strong></td>
<td>Opuk omuny primary school</td>
<td>Conditional Grant to prdp</td>
<td>231001 Non-Residential Buildings</td>
<td>56,029.12</td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td>9,546.00</td>
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<td><strong>construction of 4 units staff house</strong></td>
<td>Opuk omuny primary school</td>
<td>Unspent balances – Conditional Grants</td>
<td>231002 Residential Buildings</td>
<td>5,851.00</td>
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<td><strong>Retention for construction of staff house</strong></td>
<td>Okwir primary school</td>
<td>Unspent balances – Conditional Grants</td>
<td>231002 Residential Buildings</td>
<td>3,695.00</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>35,436.15</td>
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<tr>
<td><strong>Provision of Furniture to Primary schools</strong></td>
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<td>Donor Funding</td>
<td>231006 Furniture and Fixtures</td>
<td>22,080.60</td>
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<tr>
<td><strong>Provision of Furniture to Primary schools</strong></td>
<td>Tekulu P/S</td>
<td>Donor Funding</td>
<td>231006 Furniture and Fixtures</td>
<td>13,355.55</td>
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<td><strong>Capital Purchases Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>59,623.50</td>
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<tr>
<td><strong>Primary Schools</strong></td>
<td>Lelaobaro and Labworomor Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>10,160.22</td>
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<tr>
<td><strong>Primary Schools</strong></td>
<td>Abwoc Kalamomiya, Bobi Foundation, Bobi Kulo, opaya and Adyeda</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>21,854.21</td>
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<td><strong>Primary Schools</strong></td>
<td>Palenga and Opukomuny Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>9,824.72</td>
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</table>
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
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<tbody>
<tr>
<td><strong>Primary Schools</strong></td>
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<tr>
<td>Okwir, Minakuku Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>9,520.36</td>
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<tr>
<td>LCII: Patek Parish</td>
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<tr>
<td><strong>Primary Schools</strong></td>
<td>Tekulu and Patek Bar Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>8,263.99</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td>LCII: Paidwe Parish</td>
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<tr>
<td><strong>Secondary School</strong></td>
<td>Onono Memorial S.S</td>
<td>Conditional Grant to Secondary Education</td>
<td>263306 Conditional transfers to Secondary Schools</td>
<td>22,952.00</td>
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<td>LCII: Palwo Parish</td>
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<tr>
<td><strong>Secondary School</strong></td>
<td>St. Thomas Moore S.S</td>
<td>Conditional Grant to Secondary Education</td>
<td>263306 Conditional transfers to Secondary Schools</td>
<td>35,720.00</td>
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<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: PRDP-Healthcentre construction and rehabilitation</strong></td>
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<td>LCII: Paidwe Parish</td>
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<td><strong>Completion of 4 stance latrine at Bobi HCIII FY2011-12</strong></td>
<td>Bobi HCIII</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>10,264.00</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<td>LCII: Palwo Parish</td>
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<tr>
<td><strong>MINAKULU HCII</strong></td>
<td>MINAKULU HCII</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263318 Conditional transfers to NGO Hospitals</td>
<td>13,684.00</td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>LCII: Paidong Parish</td>
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<tr>
<td><strong>LELA-OBARO</strong></td>
<td>LELA-OBARO HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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<tr>
<td><strong>Bobi HCIII</strong></td>
<td>Bobi HCIII</td>
<td>Local Revenue</td>
<td>263102 LG Unconditional grants(current)</td>
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<td><strong>BOBI HCIII</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
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<td>4,774.00</td>
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<td><strong>PALENGA HCII</strong></td>
<td>PALENGA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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</table>
### Vote: 508  Gulu District

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<tr>
<td><strong>LCII: Patek Parish</strong></td>
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<tr>
<td><strong>TEKUKLU HCII</strong></td>
<td>TEKUKLU HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt units(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td><strong>LCII: Paidongo Parish</strong></td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Lalara</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,023.47</td>
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<tr>
<td>Retention for perma wells rolled over 2010-2011</td>
<td>Lela Obaro</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>500.00</td>
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<td><strong>LCII: Paidwe Parish</strong></td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Dog Torchi and Aremo (Bunga Opobo)</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,983.54</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Bobi HC</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>319.95</td>
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<td>Retention for 3 deep borehole rehabilitation 2012-2013</td>
<td>Abwoch kalamomiya, onekdyel and along</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>959.85</td>
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<tr>
<td>Retention for Borehole apron casting and hand pump installation</td>
<td>Palenga HC</td>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>260.00</td>
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<td>Deep Borehole Rehabilitation rolled over 2011-2012</td>
<td>Oduku</td>
<td>PRDP</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Oduku</td>
<td>PRDP</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Odyak</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>319.95</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Iraa and Odyak West</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,983.54</td>
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<tr>
<td><strong>LCII: Palwo Parish</strong></td>
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<tr>
<td>Retention for borehole rehabilitation 2010-2011</td>
<td>Bal wat</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>210.00</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
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<td>Donor Funding</td>
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<td>Orua</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,023.47</td>
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</tbody>
</table>
**Gulu District**

**Vote: 508**

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Godown</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,491.77</td>
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<tr>
<td>Retention for perma wells rolled over 2010-2011</td>
<td>Adak</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>500.00</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Adak C and Awiti west</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,983.54</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Patek PS, Oteya market, Wikwoyo A and wikwoyo B</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,279.80</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Barkic</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,023.47</td>
</tr>
</tbody>
</table>

**Output: Borehole drilling and rehabilitation**

| 1 Deep Borehole Rehabilitation rolled over | Opaya PS | Conditional transfer for Rural Water | 231007 Other | 4,500.00 |
| Deep Borehole Rehabilitation rolled over | Palenga PS | Conditional transfer for Rural Water | 231007 Other | 4,500.00 |
| Deep Borehole Rehabilitation using PVC | Tekulu PS | Conditional transfer for Rural Water | 231007 Other | 7,407.00 |

### Capital Purchases

**Sector: Social Development**

| LG Function: Community Mobilisation and Empowerment | 5,000.00 |
| Lower Local Services | 5,000.00 |

**Output: Community Development Services for LLGs (LLS)**

| Bobi Sub County | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 5,000.00 |

### Sector: Public Sector Management

**Output: PRDP-Buildings & Other Structures**

| LCII: Paidongo Parish | 430,723.12 |

**Capital Purchases**

| Supply of curatins to Omoro County | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 2,000.00 |
| Retention for completion of Omoro County Head quarters 2012-13 FY | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 4,000.00 |
| Purchase of four filling cabinets | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 2,000.00 |

**Output: Other Capital**

| 422,723.12 |
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>LCII: Paidwe Parish</td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>422,723.12</td>
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#### Capital Purchases

<table>
<thead>
<tr>
<th>LCIII: Koro Sub- County</th>
<th>LCIV: Omoro County</th>
<th>1,022,810.93</th>
</tr>
</thead>
</table>

#### Sector: Agriculture

| LG Function: Agricultural Advisory Services | 101,966.80 |
| Output: LLG Advisory Services (LLS) | 101,966.80 |

<table>
<thead>
<tr>
<th>Koro sub county</th>
<th>16,994.47</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ibakara Parish</td>
<td>16,994.47</td>
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<tr>
<td>koro sub county</td>
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<tr>
<td>LCII: Labwoc Parish</td>
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<td>LCII: Lapainat East Parish</td>
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<td>LCII: Pageya Parish</td>
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<td>Koro sub county</td>
<td>16,994.47</td>
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</tbody>
</table>

#### Sector: Works and Transport

| Sector: District, Urban and Community Access Roads | 26,951.06 |
| Output: Community Access Road Maintenance (LLS) | 7,783.96 |
| LCII: Acoyo Parish | 7,783.96 |
| Koro Sub county | 7,783.96 |
| Routine maintenance of Acoyo-Labora road | 7,783.96 |

| Output: District Roads Maintainence (URF) | 19,167.10 |
| LCII: Labwoc Parish | 19,167.10 |
| Lakwatomer - Abili | 7,513.03 |
| Roads Maintenance Grant (URF) | 7,513.03 |
| Abili- Abwoch | 4,732.62 |
| Roads Maintenance Grant (URF) | 4,732.62 |
| LCII: Lapainat west Parish | 6,921.45 |
| Pida- Pageya - Labora | 6,921.45 |
| Roads Maintenance Grant (URF) | 6,921.45 |

#### Sector: Education

| 263,711.94 |
**Vote: 508  Gulu District**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>LCII: Ibakara Parish</td>
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<tr>
<td><strong>Rollover of construction of classroom</strong></td>
<td>Lakwatomer P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
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<td>LCII: Labwoc Parish</td>
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<td><strong>construction of classroom</strong></td>
<td>Otema Public PS</td>
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<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td>LCII: Labwoc Parish</td>
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<tr>
<td><strong>Retention for Construction of staff house</strong></td>
<td>otema public primary school</td>
<td>LGMSD (Former LGDP)</td>
<td>231002 Residential Buildings</td>
<td>4,953.00</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>LCII: Ibakara Parish</td>
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<td><strong>Provision of Furniture to Primary schools</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>Primary Schools</strong></td>
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<td><strong>Primary School</strong></td>
<td>Laminadera P/S</td>
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<td><strong>Primary School</strong></td>
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<td>Lapinyoloyo and St.Paul</td>
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<td>Labongologo</td>
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<td><strong>Primary School</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td>52,908.00</td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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Page 304
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Sector: Health</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>LAKWATOMER HCII</td>
<td>LAKWATOMER HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<td>KORO-ABILI HCII</td>
<td>KORO-ABILI HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<td><strong>LCII: Lapainat west Parish</strong></td>
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<td>LAPAINAT HCIII</td>
<td>LAPAINAT HCIII</td>
<td>Conditional Grant to PHC- Non wage</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td>LCII: Acoyo Parish</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>monyele</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>317.30</td>
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<td>LCII: Ibakara Parish</td>
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<tr>
<td>Retention for deep borehole rehabilitation rolled over 2011-2012</td>
<td>Abole PS</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
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<tr>
<td>Retention for 1 Borehole apron casting</td>
<td>Abole</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>240.00</td>
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<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Olam Bayo</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,491.77</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Lakwatomer PS and Abole</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>634.60</td>
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<td>LCII: Labwoc Parish</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Abili PS, Angaba, Barogal</td>
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<td>231007 Other</td>
<td>951.90</td>
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<td>LCII: Lapainat East Parish</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Uum (Corner pa Ocen) and Laminadera ( Coorom)</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,983.54</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Labongolo PS, Labongolo Market, Atede</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>951.90</td>
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</table>
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td>Retention deep borehole rehabilitation rolled over 2011-2012</td>
<td>Koro Tetugu</td>
<td>PRDP</td>
<td>231007 Other</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Obwola, and Lapainat PS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>634.60</td>
</tr>
<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Oilango laminlabwo</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,491.77</td>
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<td>Retention for borehole drilling and apron casting</td>
<td>Lacen Otinga</td>
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<td>231007 Other</td>
<td>841.43</td>
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<td>Retention for borehole drilling rolled over 2011-2012 and 2010-2011</td>
<td>Alelele and Amilobo, Lacen Otinga</td>
<td>PRDP</td>
<td>231007 Other</td>
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<td>Retention for perma wells rolled over 2010-2011</td>
<td>Oilango</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>500.00</td>
</tr>
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</table>

**LCII: Pageya Parish**

| Retention for deep borehole drilling and hand pump installation           | Lajwatek (baromo)                 | Donor Funding     | 231007 Other    | 1,491.77              |
| Retention for borehole rehabilitation 2012-2013                          | Lajwatek                           | Donor Funding     | 231007 Other    | 317.30                |
| Retention for borehole drilling rolled over 2011-2012                     | Burlyec                            | PRDP              | 231007 Other    | 1,023.47              |

**Output: Construction of public latrines in RGCs**

LCII: Labwoc Parish

| Construction of two stance drainable latrine                            | Koro Abili Market                 | DWSCG             | 231007 Other    | 6,720.00              |

**Output: PRDP-Shallow well construction**

LCII: Lapainat west Parish

| Construction of Motor drilled Shallow Well                               | Loro                               | PRDP              | 231007 Other    | 14,867.25             |

**Output: Borehole drilling and rehabilitation**

LCII: Ibakara Parish

| Deep Borehole Drilling                                                  | Lakwatomer village                 | Conditional transfer for Rural Water | 231007 Other | 22,000.00 |

### Capital Purchases

**Sector: Social Development**

| LG Function: Community Mobilisation and Empowerment | 5,000.00 |

**Lower Local Services**

| Output: Community Development Services for LLGs (LLS) | 5,000.00 |

**LCII: Ibakara Parish**

| Koro Sub County | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 5,000.00 |

### Sector: Public Sector Management

| LG Function: District and Urban Administration | 557,566.37 |

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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>LCII: Ibakara Parish</td>
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<td><strong>NUSAF PROJECTS</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>Rollover of construction of classroom</td>
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<td>construction of latrine and bathshelter</td>
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<td>Construction of two units staff house</td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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Page 308
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
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<th>Source of Funding</th>
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<td>Output: Other Capital</td>
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<td>Retention for deep borehole drilling and hand pump installation</td>
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# Vote: 508  Gulu District

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## Capital Purchases

- **Sector: Social Development**
  - **LG Function: Community Mobilisation and Empowerment**
    - 5,000.00

## Lower Local Services

- **Output: Community Development Services for LLGs (LLS)**
  - 5,000.00

## Lakwana Sub County

- **LGMSD (Former LGDP)**
  - 263201 LG Conditional grants(capital)
  - 5,000.00
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Parwech Parish</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lakwaya-Minja</td>
<td>Roads Maintenance Grant (URF)</td>
<td>263312 Conditional transfers to Road Maintenance</td>
<td>4,969.25</td>
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</tbody>
</table>

#### Lower Local Services

**Sector: Education**

<table>
<thead>
<tr>
<th>Source: Education: Pre-Primary and Primary Education</th>
<th>251,206.24</th>
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</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td></td>
</tr>
<tr>
<td>LCII: Gem Parish</td>
<td></td>
</tr>
<tr>
<td>Rollover of construction of classroom</td>
<td>Minja P/S</td>
</tr>
<tr>
<td>Output: PRDP-Classroom construction and rehabilitation</td>
<td></td>
</tr>
<tr>
<td>LCII: Lukwir Parish</td>
<td></td>
</tr>
<tr>
<td>retention for classrooms</td>
<td>Idure/Lalogi primary school</td>
</tr>
<tr>
<td>Output: Teacher house construction and rehabilitation</td>
<td></td>
</tr>
<tr>
<td>LCII: Jaka Parish</td>
<td></td>
</tr>
<tr>
<td>retention for construction of staff house</td>
<td>laminonami primary school</td>
</tr>
<tr>
<td>Output: Provision of furniture to primary schools</td>
<td></td>
</tr>
<tr>
<td>LCII: Gem Parish</td>
<td></td>
</tr>
<tr>
<td>Provision of Furniture to Primary schools</td>
<td>Minja P/S</td>
</tr>
<tr>
<td>Output: PRDP-Provision of furniture to primary schools</td>
<td></td>
</tr>
<tr>
<td>LCII: Jaka Parish</td>
<td></td>
</tr>
<tr>
<td>supply of desks</td>
<td>opuk omuny primary school</td>
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</table>

**Capital Purchases**

**Lower Local Services**

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
<th>47,860.51</th>
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<tbody>
<tr>
<td>LCII: Gem Parish</td>
<td></td>
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<tr>
<td>Primary Schools</td>
<td>Aketket and MINja Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
</tr>
<tr>
<td>LCII: Idobo Parish</td>
<td></td>
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</tr>
<tr>
<td>Primary Schools</td>
<td>Idobo, and Loyoajonga Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
</tr>
<tr>
<td>LCII: Jaka Parish</td>
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<tr>
<td>Primary Schools</td>
<td>Lalogi, Ajuri and laminonami Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
</tr>
<tr>
<td>LCII: Lukwir Parish</td>
<td></td>
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<tr>
<td>Primary Schools</td>
<td>Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
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</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

| 108,041.73 | |
### Vote: 508  Gulu District

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<tr>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
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<tr>
<td><strong>Output: Teacher house construction</strong></td>
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</tr>
<tr>
<td>LCIII: Idobo Parish</td>
<td></td>
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<tr>
<td>Construction of staff house</td>
<td>Lalogi seed s.s.</td>
<td>Construction of Secondary Schools</td>
<td>231002 Residential Buildings</td>
<td>66,999.73</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td>LCIII: Idobo Parish</td>
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<td>Secondary School</td>
<td>Lalogi S.S</td>
<td>Conditional Grant to Secondary Education</td>
<td>263306 Conditional transfers to Secondary Schools</td>
<td>41,042.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td>72,079.59</td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: PRDP-Healthcentre construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Lukwir Parish</td>
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<tr>
<td>Retention for 4 stance latrine Lukwir HCII FY2012-13</td>
<td>Lukwir HCII</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>13,268.84</td>
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<tr>
<td><strong>Output: Staff houses construction and rehabilitation</strong></td>
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<td></td>
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<tr>
<td>LCII: Gem Parish</td>
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<tr>
<td>Completion of staff house at Lalogi HCIV</td>
<td>Lalogi HCIV</td>
<td>Conditional Grant to PHC - development</td>
<td>231002 Residential Buildings</td>
<td>28,546.34</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>LCII: Gem Parish</td>
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<tr>
<td>LALOGI HCIV</td>
<td>LALOGI HCIV</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>26,000.00</td>
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<tr>
<td>Logali HCIV</td>
<td>Logali HCIV</td>
<td>Local Revenue</td>
<td>263102 LG Unconditional grants(current)</td>
<td>2,000.00</td>
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<tr>
<td>LOYO-AJONGA HCII</td>
<td>LOYO-AJONGA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<td>LUKWIR HCII</td>
<td>LUKWIR HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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</tbody>
</table>

**Lower Local Services**

**Sector: Water and Environment** 72,963.43

**LG Function: Rural Water Supply and Sanitation** 72,963.43

**Capital Purchases**

**Output: Other Capital** 21,750.07

LCII: Gem Parish
### Vote: 508  Gulu District

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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</tr>
</thead>
<tbody>
<tr>
<td>Retention for rehabilitation of borehole rolled over 2011-2012</td>
<td>Laminlyaka</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Opit centre</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>319.95</td>
</tr>
<tr>
<td>Retention for borehole rehabilitation 2012-2013 under NUDEIL</td>
<td>Wiagweng</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>317.30</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Laminlyaka and Laminlabongo</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,983.54</td>
</tr>
<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Bar Atero</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>732.50</td>
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<tr>
<td>LCII: Idobo Parish</td>
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<tr>
<td>Retention for borehole drilling and apron casting 2010-2011 rolled over</td>
<td>Baralimo</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>985.12</td>
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<tr>
<td>Retention for Borehole apron casting and hand pump installation</td>
<td>Alwii</td>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>260.00</td>
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<tr>
<td>Retention for 3 deep borehole drilling and hand pump installation</td>
<td>Laominokec, Lelaogweng and Layiebit</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>4,556.89</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Apan woko and Latinyer society</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,465.00</td>
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<tr>
<td>LCII: Jaka Parish</td>
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<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Ocim PS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,905.57</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Laminonamani</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>732.50</td>
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<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Gunggung</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,518.96</td>
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<tr>
<td>LCII: Lukwir Parish</td>
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<tr>
<td>Retention for Borehole apron casting and hand pump installation</td>
<td>Logologi</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>240.00</td>
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<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Lakwaya (Baryaa)</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,491.77</td>
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<tr>
<td>Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011</td>
<td>Adak PS and Wigweng</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>848.33</td>
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</tbody>
</table>
## Vote: 508  Gulu District

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<tbody>
<tr>
<td><strong>Retention for borehole drilling and apron casting 2010-2011 rolled over</strong></td>
<td>Lamodwany and Lukwir HC</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,970.14</td>
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<tr>
<td><strong>Retention for water facility constructed</strong></td>
<td>Testore</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>200.00</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Deep Borehole Rehabilitation using PVC</strong></td>
<td>Loyoajonga HC</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>7,407.00</td>
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<tr>
<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td></td>
<td>43,806.36</td>
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<tr>
<td><strong>Drilling of 1 deep borehole</strong></td>
<td>Ludore</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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<td><strong>Drilling of a borehole</strong></td>
<td>Juba</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td><strong>LGMSD (Former LGDP)</strong></td>
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<tr>
<td><strong>Lalogi Sub County</strong></td>
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<td>5,000.00</td>
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<tr>
<td><strong>LGMSD (Former LGDP)</strong></td>
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<tr>
<td><strong>Lalogi Sub County</strong></td>
<td></td>
<td></td>
<td></td>
<td>5,000.00</td>
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<tr>
<td><strong>Sector: Public Sector Management</strong></td>
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<td>528,341.98</td>
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<tr>
<td><strong>LG Function: District and Urban Administration</strong></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
<td></td>
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<td>23,000.00</td>
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<tr>
<td><strong>Payment for borehole drilled - Geotech</strong></td>
<td>LGMSD (Former LGDP)</td>
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<td>231001 Non-Residential Buildings</td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>505,341.98</td>
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<td><strong>NUSAF PROJECTS</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>505,341.98</td>
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<tr>
<td><strong>LCIII: Odek Sub-County</strong></td>
<td><strong>LCIV: Omoro County</strong></td>
<td><strong>3,214,993.10</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td>67,977.87</td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td></td>
<td></td>
<td>67,977.87</td>
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<tr>
<td><strong>LCII: Binya Parish</strong></td>
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<tr>
<td><strong>Odek sub county</strong></td>
<td>Conditional Grant for NAADS</td>
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<td>263329 NAADS</td>
<td>16,994.47</td>
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Vote: 508  Gulu District

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<tr>
<td>LCII: Lamola Parish</td>
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<tr>
<td>Odek sub county</td>
<td>Odek sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<tr>
<td>LCII: Lukwor Parish</td>
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<tr>
<td>Odek sub county</td>
<td>Odek sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
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<tr>
<td>LCII: Palaro Parish</td>
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<tr>
<td>Odek sub county</td>
<td>Odek sub county</td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
</tr>
</tbody>
</table>

Lower Local Services

Sector: Works and Transport

LG Function: District, Urban and Community Access Roads

Capital Purchases

Output: Rural roads construction and rehabilitation

- LCII: Lukwor Parish
  - Rehabilitation of Acet-Jingkumi
    - Acet-Jingkumi
    - Donor Funding (USAID/NUDEIL)
    - 231003 Roads and Bridges
    - 40,500.84

Output: Bridge Construction

- LCII: Lukwor Parish
  - Construction of Odek Bridge
    - Odek Bridge
    - Donor Funding (USAID/NUDEIL)
    - 231003 Roads and Bridges
    - 1,500,000.00

Output: Community Access Road Maintenance (LLS)

- LCII: Lukwor Parish
  - Odek Sub county
    - Routine maintenance of Acet-Otwal
    - Uganda Road fund
    - 263104 Transfers to other gov’t units(current)
    - 10,086.78

Output: District Roads Maintainence (URF)

- LCII: Binya Parish
  - Labora- Loyajonga-Acet
    - Roads Maintenance Grant (URF)
    - 263312 Conditional transfers to Road Maintenance
    - 17,155.74

Sector: Education

LG Function: Pre-Primary and Primary Education

Capital Purchases

Output: Classroom construction and rehabilitation

- LCII: Lamola Parish
  - Rollover of construction of classroom
    - Awere P/S and Kal-Kweyo P/S
    - Donor Funding
    - 231001 Non-Residential Buildings
    - 262,540.00

- LCII: Palaro Parish
  - Rollover of construction of classroom
    - Jingkomi P/S
    - Donor Funding
    - 231001 Non-Residential Buildings
    - 113,763.00

Output: Latrine construction and rehabilitation

- LCII: Binya Parish
  - Construction of Latrine and
    - Wiaceng primary school
    - SFG
    - 231001 Non-Residential Buildings
    - 9,000.00
### Local Government Workplan

#### Vote: 508  Gulu District

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<tr>
<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
<td></td>
<td></td>
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<tr>
<td>Retention for construction of latrine and bathshelter</td>
<td>Jingkomi primary school</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>5,307.00</td>
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<td>LCII: Lukworo Parish</td>
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<tr>
<td>Retention for construction of latrine and bathshelters</td>
<td>Lalogi central primary school</td>
<td>Conditional Grant to prdp</td>
<td>231001 Non-Residential Buildings</td>
<td>8,000.00</td>
</tr>
<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td></td>
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<tr>
<td>Retention for the construction of two (02) unit staff house.</td>
<td>Wii-aceng primary school</td>
<td>Unspent balances – Conditional Grants</td>
<td>231002 Residential Buildings</td>
<td>11,543.00</td>
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<tr>
<td>LCII: Lamola Parish</td>
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<tr>
<td>Retention for the completion of staff house</td>
<td>Agweno Primary School</td>
<td>Unspent balances – Conditional Grants</td>
<td>231002 Residential Buildings</td>
<td>2,000.00</td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<tr>
<td>Rollover for the reconstruction of staff houses</td>
<td>Jingkomi primary school</td>
<td>Unspent balances – Conditional Grants</td>
<td>231002 Residential Buildings</td>
<td>13,224.56</td>
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<td>LCII: Lukworo Parish</td>
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<tr>
<td>construction of two units staff houses</td>
<td>Lalogi central primary school</td>
<td>Conditional Grant to prdp</td>
<td>231002 Residential Buildings</td>
<td>57,739.02</td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
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</tr>
<tr>
<td>Provision of Furniture to Primary schools</td>
<td>Awere and Kal-Kwewyo Primary Schools</td>
<td>Donor Funding</td>
<td>231006 Furniture and Fixtures</td>
<td>48,168.91</td>
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<td>LCII: Palaro Parish</td>
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<tr>
<td>Provision of Furniture to Primary schools</td>
<td>Jingkomi P/S</td>
<td>Donor Funding</td>
<td>231006 Furniture and Fixtures</td>
<td>34,246.00</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>Primary Schools</td>
<td>Orawpwoyo, Binya, Layoko and Wii-Acheng Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>13,524.84</td>
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<td>Primary Schools</td>
<td>Awali, Awere, Dino, Kalkkewo and Aromowanglobo Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>19,277.50</td>
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<td>LCII: Lukworo Parish</td>
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<tr>
<td>Primary Schools</td>
<td>Acet and Lalogi Central Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>12,486.14</td>
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<td>LCII: Palaro Parish</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Primary Schools</strong></td>
<td>Odek Jingkomi, Lukoto Agweno Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
<td>263311 Conditional transfers to Primary Education</td>
<td>13,897.46</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
<td></td>
<td></td>
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<td>83,636.00</td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td>LCII: Lamola Parish</td>
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<tr>
<td><strong>Secondary School</strong></td>
<td>Aware S.S</td>
<td>Conditional Grant to Secondary Education</td>
<td>263306 Conditional transfers to Secondary Schools</td>
<td>83,636.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<td>67,143.72</td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Staff houses construction and rehabilitation</strong></td>
<td>LCII: Binya Parish</td>
<td></td>
<td></td>
<td>4,408.80</td>
</tr>
<tr>
<td><strong>Retention of staff house Binya HCII</strong></td>
<td>Binya HCII</td>
<td>LGMSD (Former LGDP)</td>
<td>231002 Residential Buildings</td>
<td>4,408.80</td>
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<tr>
<td><strong>Output: PRDP-OPD and other ward construction and rehabilitation</strong></td>
<td>LCII: Palaro Parish</td>
<td></td>
<td></td>
<td>54,564.30</td>
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<tr>
<td><strong>General Ward at Odek HCIII completed</strong></td>
<td>Odek HCIII</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>54,564.30</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td>LCII: Binya Parish</td>
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<td>8,170.62</td>
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<tr>
<td><strong>BINYA HCII</strong></td>
<td>BINYA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<tr>
<td><strong>LCII: Lamola Parish</strong></td>
<td>DINO HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<tr>
<td><strong>LCII: Lukwor Parish</strong></td>
<td>ACET HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,132.21</td>
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<tr>
<td><strong>LCII: Palaro Parish</strong></td>
<td>ODEK HCIII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,774.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td>117,597.74</td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
<td>LCII: Binya Parish</td>
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<td>117,597.74</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td></td>
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<td>26,287.56</td>
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<tr>
<td><strong>Retention for borehole rehabilitation 2010-2011</strong></td>
<td>LCII: Binya Parish</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>210.00</td>
</tr>
</tbody>
</table>
**Vote: 508  Gulu District**

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retention for water facility constructed</td>
<td>Orapwoyo (Lacwecngeyo)</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>200.00</td>
</tr>
<tr>
<td>Retention for 3 deep borehole drilling and hand pump installation</td>
<td>Pawee, Atwoko and Layoko PS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>4,556.89</td>
</tr>
<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Agwel Lalar</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>732.50</td>
</tr>
<tr>
<td>Retention for borehole drilling and apron casting 2010-2011 rolled over</td>
<td>Te Ojaa and Te Aceng</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,970.14</td>
</tr>
<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Romkituku</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
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<tr>
<td>LCII: Lamola Parish</td>
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<td></td>
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</tr>
<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Ongera okayi and Kal Kweyo PS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>3,037.93</td>
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<tr>
<td>Retention for borehole drilling and apron casting 2010-2011 rolled over</td>
<td>Barobiya and Oyarotonge</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,970.14</td>
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<tr>
<td>Retention for borehole rehabilitation 2010-2011</td>
<td>Awere</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>210.00</td>
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<tr>
<td>LCII: Lukwor Parish</td>
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<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Lawoo and Dog Odek</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,465.00</td>
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<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Acet HC</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Jing Kumi PS and Barolam Central</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>3,037.93</td>
</tr>
<tr>
<td>Retention for Borehole apron casting and hand pump installation</td>
<td>Orapala</td>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>260.00</td>
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<tr>
<td>Retention for 1 borehole Retention for water facility constructed</td>
<td>Kweyo Teyaa</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>200.00</td>
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<tr>
<td>Retention for borehole drilling and apron casting 2010-2011 rolled over</td>
<td>Corner Ojaa and Oryang</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,970.14</td>
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<tr>
<td>LCII: Palaro Parish</td>
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<tr>
<td>Retention for 3 deep borehole drilling and hand pump installation</td>
<td>Odek PS, Agweng tino and Opongowic</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>4,556.89</td>
</tr>
<tr>
<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Lupwo and Owic</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>1,465.00</td>
</tr>
</tbody>
</table>
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Borehole drilling and rehabilitation</td>
<td>Alokwinyo, Laminobong and Orapwoyo otodo</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>69,407.00</td>
</tr>
<tr>
<td>Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over</td>
<td>Ajan</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>7,407.00</td>
</tr>
<tr>
<td>LCII: Lukwor Parish</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Deep Borehole Rehabilitation using PVC</td>
<td>Baryaa, oryang and Acet Centre</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>31,000.00</td>
</tr>
<tr>
<td>Output: PRDP-Borehole drilling and rehabilitation</td>
<td>Lukee</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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<tr>
<td>Capital Purchases</td>
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<td>10,000.00</td>
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</tbody>
</table>

#### Sector: Social Development

- **LG Function: Community Mobilisation and Empowerment**
  - Output: Community Development Services for LLGs (LLS)
  
<table>
<thead>
<tr>
<th>LCII: Binya Parish</th>
<th>LGMSD (Former LGDP)</th>
<th>263201 LG Conditional grants(capital)</th>
<th>5,000.00</th>
</tr>
</thead>
</table>

- **Lower Local Services**

### Sector: Public Sector Management

- **LG Function: District and Urban Administration**

<table>
<thead>
<tr>
<th>LCII: Binya Parish</th>
<th>Other Transfers from Central Government</th>
<th>231001 Non-Residential Buildings</th>
<th>676,177.00</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>LCIII: Ongako Sub- County</th>
<th>LCIV: Omoro County</th>
</tr>
</thead>
</table>

#### Sector: Agriculture

- **LG Function: Agricultural Advisory Services**

  | LCII: Abwoch Parish | Conditional Grant for NAADS | 263329 NAADS | 16,994.47 |

- **Lower Local Services**

| Ongako sub county | Conditional Grant for NAADS | 263329 NAADS | 16,994.47 |

- **Ongako sub county**: Conditional Grant for NAADS

- **LCII: Alokolum Parish**

- **Ongako sub county**: Conditional Grant for NAADS

- **LCII: Ongako Kal Parish**
## Vote: 508  Gulu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongako sub county</td>
<td></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
</tr>
<tr>
<td>LCII: Onyona Parish</td>
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<tr>
<td>Ongako sub county</td>
<td></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
</tr>
<tr>
<td>LCII: Patuda Parish</td>
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</tr>
<tr>
<td>Ongako sub county</td>
<td></td>
<td>Conditional Grant for NAADS</td>
<td>263329 NAADS</td>
<td>16,994.47</td>
</tr>
</tbody>
</table>

### Sector: Works and Transport

| Output: Community Access Road Maintenance (LLS) | Source: District, Urban and Community Access Roads; Lower Local Services |
|-----------------------------------------------|------------------------|-----------------------------|
| Ongako Sub county                            | Routine maintenance of Ongako-Tochi-Patiuda Road | Uganda Road fund 263104 Transfers to other govt units(current) |
|                                               | 6,362.46               | 6,362.46                    |

### Output: District Roads Maintenance (URF)

<table>
<thead>
<tr>
<th>LCII: Alokolum Parish</th>
<th>Roads Maintenance Grant (URF)</th>
<th>263312 Conditional transfers to Road Maintenance</th>
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</thead>
<tbody>
<tr>
<td>Alokolum-Ongako</td>
<td>7,394.71</td>
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</table>

<table>
<thead>
<tr>
<th>LCII: Ongako Kal Parish</th>
<th>Roads Maintenance Grant (URF)</th>
<th>263312 Conditional transfers to Road Maintenance</th>
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</thead>
<tbody>
<tr>
<td>Palenga-Ongako</td>
<td>8,696.18</td>
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### Output: PRDP-District and Community Access Road Maintenance

<table>
<thead>
<tr>
<th>LCII: Not Specified</th>
<th>Roads Rehabilitation Grant (PRDP)</th>
<th>263323 Conditional transfers for Feeder Roads Maintenance workshops.</th>
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<tbody>
<tr>
<td>Alokolum-Ongako Road</td>
<td>Rehabilitation of 12.5 Km of Alokolum-Ongako Road</td>
<td>43,508.32</td>
</tr>
</tbody>
</table>

### Sector: Education

| Output: Classroom construction and rehabilitation | Source: Pre-Primary and Primary Education; Lower Local Services |
|---------------------------------------------------|------------------------|-----------------------------|
| Rollover of construction of classroom             | Ongako P/S             | 231001 Non-Residential Buildings |
| LCII: Ongako Kal Parish                           | 151,356.00             | 131,884.00                  |

<table>
<thead>
<tr>
<th>Rollover of construction of classroom</th>
<th>Kockli</th>
<th>231001 Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Onyona Parish</td>
<td>2,362.00</td>
<td>42,171.71</td>
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</table>

<table>
<thead>
<tr>
<th>Output: PRDP-Classroom construction and rehabilitation</th>
<th>Source: Classroom construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rollover of construction of classroom</td>
<td>Unspent balances – Conditional Grants</td>
</tr>
<tr>
<td>LCII: Ongako Kal Parish</td>
<td>231001 Non-Residential Buildings</td>
</tr>
<tr>
<td>retention for classrooms</td>
<td>2,362.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Provision of furniture to primary schools</th>
<th>Source: Classroom construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ongako Kal Parish</td>
<td>231001 Non-Residential Buildings</td>
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<tr>
<td></td>
<td>42,171.71</td>
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<td>Description</td>
<td>Specific Location</td>
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<tr>
<td><strong>Provision of Furniture to Primary schools</strong></td>
<td>Koch Ongako P/S</td>
</tr>
<tr>
<td>LCII: Onyona Parish</td>
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</tr>
<tr>
<td><strong>Provision of Furniture to Primary schools</strong></td>
<td>Donor Funding</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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</tr>
<tr>
<td>LCII: Abwoch Parish</td>
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</tr>
<tr>
<td>Primary Schools</td>
<td>Abwoch and Kweyo Primary Schools</td>
</tr>
<tr>
<td>LCII: Alokolum Parish</td>
<td>Bwobomanam and Tochi Primary Schools</td>
</tr>
<tr>
<td>LCII: Ongako Kal Parish</td>
<td>Koch Ongako, Koch Koo and Laminlawino Primary Schools</td>
</tr>
<tr>
<td>LCII: Onyona Parish</td>
<td>Koch Li/ Tongwiri P/S</td>
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<tr>
<td>LCII: Patuda Parish</td>
<td>Abuga P/S</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td>LCII: Ongako Kal Parish</td>
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<tr>
<td>Secondary School</td>
<td>Koch Ongako S.S</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td>Capital Purchases</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Staff houses construction and rehabilitation</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Ongako Kal Parish</td>
<td></td>
</tr>
<tr>
<td>Renovate staff house at Patuda HCII</td>
<td>Ongako HCIII LGMSD (Former LGDP)</td>
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<tr>
<td>Output: PRDP-Staff houses construction and rehabilitation</td>
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<tr>
<td>LCII: Patuda Parish</td>
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<tr>
<td>Retention staff house pailbona HCII</td>
<td>Patuda HCII PRDP</td>
</tr>
<tr>
<td>Construct staff house at Ongako HCIII</td>
<td>Patuda HCII PRDP</td>
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</tbody>
</table>
## Vote: 508  Gulu District

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<tr>
<td>LCII: Abwoch Parish</td>
<td>ABWOCH HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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<td>ONGAKO HCIII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,774.00</td>
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<td>PATUDA HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,132.21</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<td>108,746.00</td>
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<td>LG Function: Rural Water Supply and Sanitation</td>
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<td>108,746.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td>Output: Other Capital</td>
<td>Ogony</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>793.64</td>
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<td>Torchi ward</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,041.64</td>
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<td>Abwoch PS and Guna</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>639.90</td>
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<td>Bwobo</td>
<td>PRDP</td>
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<td>841.43</td>
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<td>Bwobo Torch PS, Bwobomanam and Bwobomanam PS</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>959.85</td>
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<td>Kati kati Abuga and Bwobo</td>
<td>PRDP</td>
<td>231007 Other</td>
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<td>Laminawino, Abilonino and Dog Torchi</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>3,124.93</td>
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<td>Ongako Centre, Ongako SS and Ongako HC</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>959.85</td>
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</table>
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tbody>
<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Kock Koo PS</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
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<td>Retention for borehole drilling rolled over 2011-2012</td>
<td>Ogwari and Kal Tetugu</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>2,046.94</td>
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<td>LCII: Onyona Parish</td>
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<tr>
<td>Retention for 2 deep borehole drilling and hand pump installation</td>
<td>Kalang B and Peya (Kulu Togo)</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>2,083.28</td>
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<td>Retention for borehole rehabilitation 2010-2011</td>
<td>Onyona Pida</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>210.00</td>
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<td>Retention for perma wells rolled over 2010-2011</td>
<td>Oluba</td>
<td>PRDP</td>
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<td>500.00</td>
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<td>Retention for borehole rehabilitation 2012-2013</td>
<td>St. Jude Aboka PS</td>
<td>Donor Funding</td>
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<td>Retention for Borehole apron casting and hand pump installation</td>
<td>Kalang</td>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>260.00</td>
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<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Onyona Centre</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
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<tr>
<td>LCII: Patuda Parish</td>
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<tr>
<td>Retention for borehole rehabilitation rolled over 2011-2012</td>
<td>Abuga</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>222.50</td>
</tr>
<tr>
<td>Retention for deep borehole drilling and hand pump installation</td>
<td>Otel kero</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,041.64</td>
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<tr>
<td>Retention for borehole rehabilitation 2012-2013</td>
<td>Abuga, Amalach, Kweyo PS and Kweyo Market</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>1,279.80</td>
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<tr>
<td>Retention for Borehole apron casting and hand pump installation</td>
<td>Patuda HC</td>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>260.00</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td><strong>22,000.00</strong></td>
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<tr>
<td>LCII: Abwoch Parish</td>
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<tr>
<td><strong>Deep Borehole Borehole</strong></td>
<td>Kweyo torchi</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>22,000.00</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td><strong>68,066.36</strong></td>
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<td>LCII: Alokolum Parish</td>
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<tr>
<td>Deep borehole drilling rolled over</td>
<td>Kati kati Abuga</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>12,000.00</td>
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<tr>
<td>LCII: Ongako Kal Parish</td>
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<tr>
<td>Borehole drilling rolled over</td>
<td>Kal Tetugu</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>12,260.00</td>
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<td>LCII: Onyona Parish</td>
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<td>Drilling of 1 borehole</td>
<td>Laminocira</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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<tr>
<td>Drilling of Borehole</td>
<td>Alwii Lacic</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>21,903.18</td>
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</tbody>
</table>
## Vote: 508  Gulu District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Description</th>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function:</strong> Community Mobilisation and Empowerment</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output:</strong> Community Development Services for LLGs (LLS)</td>
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<tr>
<td>LCII: Abwoch Parish</td>
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<tr>
<td>Ongako SubCounty</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<tr>
<td><strong>LG Function:</strong> District and Urban Administration</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output:</strong> Other Capital</td>
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<td>LCII: Ongako Kal Parish</td>
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<td>NUSAF PROJECTS</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>304,913.14</td>
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**Note:** The allocations for Capital Purchases are described in detail, including the source of funding and specific locations for each item.