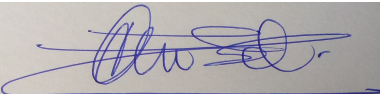


**VOTE: 833**    **Gulu District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 833 Gulu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**OCHENGEL ISMAEL**  
**(Accounting Officer)**

**Signed on Date: 26-10-2024**

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

VOTE: 833

Gulu District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,494	903,494	252,061	28%
Discretionary Government Transfers	4,372,738	4,467,778	3,456,060	79%
Conditional Government Transfers	20,709,090	23,545,811	17,856,052	86%
Other Government Transfers	1,238,707	1,253,707	159,053	13%
External Financing	1,992,077	1,992,077	1,251,893	63%
Total Revenues shares	29,216,106	32,162,867	22,975,119	79%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,286,988	1,896,351	901,167	70%
Manufacturing	4,871	4,871	2,413	50%
Tourism Development	4,000	4,000	1,930	48%
Natural Resources, Environment, Climate Change, Land And Water Management	1,590,697	1,631,661	694,616	44%
Private Sector Development	88,750	88,750	46,690	53%
Integrated Transport Infrastructure And Services	2,287,075	2,287,075	716,797	31%
Digital Transformation	30,000	30,000	21,244	71%
Human Capital Development	19,160,295	19,178,076	10,853,260	57%
Public Sector Transformation	1,604,399	3,788,011	2,083,480	130%
Community Mobilization And Mindset Change	460,044	460,044	156,559	34%
Governance And Security	2,091,698	2,186,738	1,233,738	59%
Development Plan Implementation	607,290	607,290	296,559	49%
Grand Total	29,216,106	32,162,867	17,008,454	58%
Wage	18,722,165	18,722,165	11,527,070	62%
Non-Wage Recurrent	5,671,543	8,206,289	3,940,088	69%
Domestic Devt	2,830,321	3,242,336	965,504	34%
External Financing	1,992,077	1,992,077	575,793	29%

VOTE: 833 Gulu District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Gulu District by the end of third quarter of FY 2023/24, received a total of UGX 22,975,119,000 representing 79% of the approved and Revised budget for theFY2023/2024 of UGX 32,162,867,000. The following were the performance of the different sources of funds: Locally Raised Revenue UGX 252,061,000, Central Government Transfers UGX 21,312,112,000, Other Government Transfers UGX 159,053,000, External financing UGX 1,250,443,000.

The total cumulative disbursement was UGX22,975,119,000 to the departments was as follows: Administration UGX3,901,491,000, Finance UGX281,227,000,Statutory Bodies received UGX418,562,000, Production and Marketing UGX1,458,4,000, Health UGX3,893,576,000, Education UGX9,973,095,000, Roads and Engineering UGX1,303,437,000, Water UGX856,327,000, Natural Resources UGX 319,996,000, Community based services UGX266,353,000, Planning UGX111,094000, Internal Audit UGX39,005, 000. and Trade industry and Local Development UGX 62,574,000.

The District spent a cumulative total of UGX17,008,437,000 representing 58% of the approved Budget up to the end of March 2024 by the departments as follows: Administration UGX 2,962,478,000 , Finance UGX 206,237,000, Statutory Bodies UGX 340,297,000, Production and marketing UGX899,882,000 Health UGX3,188,962,000, Edu UGX 7,646,459,000, Roads and Engineering UGX716,797,000, Water UGX 390,922,000, Natural Resources UGX 303,694,000, Community Base services UGX 174,876,000, Planning UGX 89,828,000, Audit UGX35,687,000, and Trade, Industry and Local Development UGX52,318,000.

The Total unspent balance was UGX5,966,682,000 of which UGX939,013,000 was meant for Administration, UGX 74,990,000 Finance, UGX78,265,000 Statutory Bodies, UGX558,521,000 Production, UGX704,614,000 Health, UGX2,326,636,000 Education, UGX586,640,000 Roads and Engineering, UGX465,405,000 Water, UGX12,49,000 Natural Resources, UGX16,302000 Community Based Services, UGX 91,477,000 Planning, UGX 3,874,000 Audit and UGX21,266000 Trade, Industry and LED

# VOTE: 833

## Gulu District

Quarter 3

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>903,494</b>	<b>903,494</b>	<b>252,061</b>	<b>28%</b>
Advertisements/Bill Boards	5,500	5,500	100	2%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	55,000	55,000	10,937	20%
Document certification fees	1,000	1,000	0	0%
Donations from Private Entities	0	0	0	
Educational/Instruction related levies	1,285	1,285	0	0%
Inspection Fees	5,000	5,000	0	0%
Land Fees	20,000	20,000	4,880	24%
Local Services Tax-Payable By Individuals	115,000	115,000	75,767	66%
Market /Gate Charges	18,310	18,310	3,976	22%
Mineral Royalties	50,000	50,000	24,000	48%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,850	50,850	0	0%
Other fees e.g. street parking fees	88,815	88,815	40,000	45%
Other Licence fees	97,250	97,250	0	0%
Other licenses	108,361	108,361	16,384	15%
Other permits	36,000	36,000	29,741	83%
Property related Duties/Fees	61,136	61,136	29,141	48%
Registration fees for Documents and Businesses	36,586	36,586	0	0%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	0	0%
Rent & rates – produced assets-From Government Units	38,000	38,000	0	0%
Rent & rates – produced assets-From Private Entities	13,400	13,400	7,018	52%
Sale of (Produced) Government Properties/ Assets	40,000	40,000	0	0%
Sale of bid documents-From Private Entities	30,000	30,000	10,118	34%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Taxes on other games of chance	2,000	2,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,372,738</b>	<b>4,467,778</b>	<b>3,456,060</b>	<b>79%</b>

# VOTE: 833

## Gulu District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Discretionary Equalisation Development Grant	420,906	420,906	420,906	100%
District Unconditional Grant Non-Wage	549,394	644,434	483,326	88%
District Unconditional Grant Wage	3,402,437	3,402,437	2,551,828	75%
<b>Conditional Government Transfers</b>	<b>20,709,090</b>	<b>23,545,811</b>	<b>17,856,052</b>	<b>86%</b>
Programme Conditional Grant - Non Wage Recurrent	3,152,532	5,577,838	4,218,011	134%
Programme Conditional Grant - Development	2,222,016	2,631,952	2,133,431	96%
Programme Conditional Grant - Wage Recurrent	15,319,727	15,319,727	11,489,796	75%
Transitional Conditional Grant - Development	14,815	16,293	14,815	100%
<b>Other Government Transfers</b>	<b>1,238,707</b>	<b>1,253,707</b>	<b>159,053</b>	<b>13%</b>
Agriculture Cluster Development Project (ACDP)	56,400	71,400	15,000	27%
National Oil Seeds Project	30,000	30,000	8,000	27%
Polio Immunization Campaign	590,000	590,000	22,948	4%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	477,307	477,307	88,353	19%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	17,400	174%
Youth Livelihood Programme (YLP)	10,000	10,000	7,352	74%
<b>External Financing</b>	<b>1,992,077</b>	<b>1,992,077</b>	<b>1,251,893</b>	<b>63%</b>
Aids Health Care Foundation (AHF)	10,000	10,000	6,550	66%
Global Alliance for Vaccines and Immunization (GAVI)	20,000	20,000	0	0%
Global Fund for HIV, TB & Malaria	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
United Nations Population Fund (UNPF)	90,000	90,000	6,757	8%
United States Agency for International Development (USAID)	1,732,077	1,732,077	1,238,585	72%
World Health Organisation (WHO)	40,000	40,000	0	0%
<b>Total Revenues Shares</b>	<b>29,216,106</b>	<b>32,162,867</b>	<b>22,975,119</b>	<b>79%</b>

**VOTE: 833**    **Gulu District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Gulu District Received a total of UGX 7,262,943,467. of Central Government transfers in the third quarter of FY 2023/2024 representing 136% of the planned quarterly out-turn of UGX 6,270,457,054. The high performance was due to development funds which was released at 50% and supplementary budget .  
The cumulative receipt up to the end of march 2024 was UGX 21,312,112,000 representing 85% of the approved budget for central Government transfers of UGX 25,081,822,218.

**Cumulative Performance for Other Government Transfers**

Gulu District received in the third Quarter of FY 2023/2024 UGX 21,001,792 representing 7 % of the Planned quarterly outturn of UGX 309,676,690. The low performance was due to non remittances of NTDs, , but YLP,UWEP,ACDP and URF performed which is also below planned quarterly outlay.  
The cumulative receipt of OGT up to the end of September 2023 was UGX 159,053,000 representing 13% of the total approved budget for OGT of UGX1,238,706,761

**Cumulative Performance for External Financing**

Gulu District received in the third quarter of FY 2023/24 UGX 1,450,000 of external financing representing 0.3% of the planned quarterly of UGX 498,019,325.  
The low performance was due to release of only Uganda Care and non release of NUDIEL, UNFP and all other sources of revenue such as GAVI, UNPF funding.  
The cumulative receipt of external financing was UGX 1,251,893,105. representing 63% of the approved external financing of UGX 1,992,077,302

VOTE: 833 Gulu District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,971,550	0	2,962,478	100%	880,193
Sub-Total	2,971,550	0	2,962,478	100%	880,193
Department: Finance					
10 Financial Management and Accountability (LG)	434,392	0	206,732	48%	55,487
Sub-Total	434,392	0	206,732	48%	55,487
Department: Statutory bodies					
10 Legislation and Oversight	687,261	0	340,297	50%	127,132
Sub-Total	687,261	0	340,297	50%	127,132
Department: Production and Marketing					
10 Agricultural Extension	794,423	0	530,474	67%	125,547
20 Agricultural Production	412,265	0	360,761	88%	168,258
30 Agricultural Value Chain Services	76,400	0	8,648	11%	7,688
Sub-Total	1,283,088	0	899,882	70%	301,492
Department: Health					
10 Primary HealthCare	1,144,936	0	338,669	30%	121,584
30 Health Management and Supervision	4,623,187	0	2,850,293	62%	808,398
Sub-Total	5,768,122	0	3,188,962	55%	929,982
Department: Education					
10 Pre-Primary and Primary Education	9,812,965	0	5,441,522	55%	1,959,385
20 Secondary Education	3,212,758	0	2,083,408	65%	644,066
30 Skills Development	26,216	0	0	0%	0
40 Education&Sports Management and Inspection	306,714	0	120,486	39%	44,606
50 Special Needs Education	2,000	0	567	28%	0
Sub-Total	13,360,653	0	7,645,982	57%	2,648,057
Department: Roads and Engineering					
10 Community Access Roads	2,287,075	0	716,797	31%	307,087
Sub-Total	2,287,075	0	716,797	31%	307,087

VOTE: 833

Gulu District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,094,744	0	390,922	36%	209,884
Sub-Total	1,094,744	0	390,922	36%	209,884
Department: Natural Resources					
10 Natural Resources Management	496,662	0	303,694	61%	102,860
Sub-Total	496,662	0	303,694	61%	102,860
Department: Community Based Services					
10 Community Mobilisation	489,712	0	174,876	36%	54,925
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	489,712	0	174,876	36%	54,925
Department: Planning					
10 Planning and Statistics	173,855	0	89,828	52%	25,673
Sub-Total	173,855	0	89,828	52%	25,673
Department: Internal Audit					
10 Compliance	67,471	0	35,687	53%	13,158
Sub-Total	67,471	0	35,687	53%	13,158
Department: Trade, Industry and Local Development					
10 Commercial Services	101,521	0	52,318	52%	18,311
Sub-Total	101,521	0	52,318	52%	18,311
Grand Total	29,216,106	0	17,008,454	58%	5,674,241



VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,740,792	4,871,351	3,657,739	133%	1,061,609
District Unconditional Grant Non-Wage	156,913	103,860	88,521	56%	28,252
District Unconditional Grant Wage	705,803	705,803	531,352	75%	176,451
Locally Raised Revenues	91,830	91,830	5,140	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	273,553	273,553	145,174	53%	43,563
Programme Conditional Grant - Non Wage Recurrent	1,512,693	3,696,305	2,887,552	191%	813,343
Development Revenues	283,812	283,812	243,752	86%	123,106
District Discretionary Equalisation Development Grant	89,122	89,122	89,122	100%	45,961
Locally Raised Revenues	50,000	50,000	9,940	20%	4,800
Multi-Sectoral Transfers to LLGs_Gou	144,690	144,690	144,690	100%	72,345
Total Revenues Shares	3,024,603	5,155,163	3,901,491	129%	1,184,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	705,803	705,803	513,080	73%	158,559
Non Wage	1,981,936	4,165,548	2,292,161	116%	648,289
Development Expenditure					
Domestic Development	283,812	283,812	157,237	55%	73,345
External Financing	0	0	0	0%	0
Total Expenditure	2,971,550	5,155,163	2,962,478	100%	880,193
C: Unspent Balances					
Recurrent Balances			852,498		
Wage			18,272		
Non Wage			834,226		
Development Balances			86,515		
Domestic Development			86,515		
External Financing			0		
Total Unspent			939,013		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received Ugx 1,184,714,000/= in the 3rd quarter, against planned revenue of Ugx 1,216,836,000./= representing 97% The average performance in revenue outturn was due to 100% remittance of DDEG, pension and multi sectoral transfer to LLG revenues to the Department. The Departments cumulative revenue out turn was Ugx 3,901,491,000/= by the end of the 3rd quarter against the Revised Budget of Ugx5,155,163,000./= representing 129% of the Approved budget of UGX 3,024,603,000. The overall expenditure of the Department in the 3rd quarter was Ugx 880,193,000/= of the planned quarterly . The cumulative expenditures was Ugx 2,962,478,000./= , Ugx 513,080,000/= was Wage, Ugx 2,292,161,000./= was non wage and Ugx 157,237,000/= was Domestic Development .

The total unspent balance was Ugx939,013,000./=

Reasons for unspent balances on the bank account

The unspent balance of Ugx 18,272,000/= was meant for wage, Ugx 834,226,000/= which was meant for recurrent expenditure was not spent as a result of clearance for pension and Gratuity and Ugx 86,515,000/= was meant for the construction of the District headquarters under DDEG however the works is still under way

Highlights of physical performance by end of the quarter

3 DTPC, 3 DEC, & 0 DDMC mtngs,  
6 & 1 rev: mgt mtngs,  
Proj: monit:, relo: to H/Q coord:, Allow: sal: Pen: & gratuities paid, Council guided,  
Court cord:, HR coord & ment:, 0 Recruit: & C.B.P deve:, 95% Staff appra, Gratuity paid, Payroll cleaned,90 % of staff paid by 28th, 45% of Pensioners paid by 28th, payrolls printed, C.B active: implem, 1 rewards & sanctions comm:,1 training comm: 0% of posts filled, Stakeholders trained , CBP deve: & monitored, TNA conduc:1 qtrly inspect; sup: visits held, staff coord:,  
Assets valued,  
1 qtrly report prod:  
Security provided  
Compl: enfor: Audit issues coord:, Records documted  
Compu: & comm.: equip: maint:,  
IT policies & requ: in P.S enforced,  
4 marriages cond: & returned  
Supp: to imple: of Govt policies provi:  
0 HoDs & sections trained in rec: mgt,  
Staff files & info: updated, Off: files built  
Proc files estab, 4 advert placed, 20 evalu: reports prod,  
20 cont: docs prod,  
Proc: monitored,  
2 C C meeting,2 C C minute  
Dist H/q phase 2 co

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,392	434,392	281,227	65%	88,272
District Unconditional Grant Non-Wage	52,031	52,031	39,022	75%	13,007
District Unconditional Grant Wage	295,471	295,471	221,603	75%	73,868
Locally Raised Revenues	86,890	86,890	20,601	24%	1,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	434,392	434,392	281,227	65%	88,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,471	295,471	148,758	50%	41,732
Non Wage	138,921	138,921	57,974	42%	13,755
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	434,392	434,392	206,732	48%	55,487
C: Unspent Balances					
Recurrent Balances			74,496		
Wage			72,845		
Non Wage			1,650		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			74,496		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The department has an approved budget annual Budget of UGX.434,392,000= and planned quarterly out lay of UGX. 102,520,000=. During quarter three, the department received UGX. 88,272,000= representing 46% of the quarterly out lay and cumulatively the department received UGX 281,227,000 representing 46% of the annual approved budget. This performance is slightly below the expected quarterly outlay of 100% and annual of 75%. This was because, in three low remittance for LRR.

During the quarter, the department spent UGX55,002,000 representing 80% of the quarterly release Cumulatively the department spent UGX206,237,000 and 47% of the approved budget.

The department has unspent balance of shs. 74,990,000= representing 40% of the quarterly release of which the unspent balance for wage was shs 72,550,000 and Non wage shs, 2,440,000=

Reasons for unspent balances on the bank account

- Reasons of unspent balance
- 1. all the cashers are not yet recruited
  - 2. The department did not repair the departmental vehicle during the quarter

Highlights of physical performance by end of the quarter

- The department only managed to under take two out of the three planned activities.
- 1. update of the Consolidated District Asset Register
  - 2. Monthly Bank Reconciliation prepared
  - 3. Activities of Budget Desk was coordinated
  - 6. Hands on training to the sub county chief, Parish Chiefs provided on the new IRAS System
  - 7. Quarterly warrants prepared and submitted to to the MoFPED
  - 8. Quarterly Expenditure Limits communicated to the departments timely
  - 9. All payments processed
  - 10. Transfer of funds to Lower facilities was made during the quarter.
  - 11. One Revenue Mobilization meeting conducted across the 11 sub counties

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	588,677	683,717	393,675	67%	155,452
District Unconditional Grant Non-Wage	111,896	206,937	79,422	71%	27,974
District Unconditional Grant Wage	258,975	258,975	194,231	75%	64,744
Locally Raised Revenues	217,805	217,805	120,021	55%	62,734
Development Revenues	98,584	98,584	24,887	25%	20,487
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	1,600
Locally Raised Revenues	92,584	92,584	18,887	20%	18,887
Total Revenues Shares	687,261	782,301	418,562	61%	175,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	258,975	122,340	47%	15,867
Non Wage	329,702	424,742	198,557	60%	96,266
Development Expenditure					
Domestic Development	98,584	98,584	19,400	20%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	687,261	782,301	340,297	50%	127,132
C: Unspent Balances					
Recurrent Balances			72,778		
Wage			71,891		
Non Wage			886		
Development Balances			5,487		
Domestic Development			5,487		
External Financing			0		
Total Unspent			78,265		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Department received Ugx175,939,000/= in the 3rd quarter, The low performance in revenue outturn was due to low release of LRR to the Department. The Departments cumulative revenue out turn was Ugx 418,562,000./= by the end of the 3rd quarter against the Annual Budget of Ugx782,301,000/= representing 61%.

The overall expenditure of the Department in the 3rd quarter was Ugx127,132,000/= Out of the total expenditures, Ugx 15,867,000/= was Wage, Ugx 96,266,000/= was non wage and Ugx 15,000,000/= was Domestic Development .

The cumulative expenditure of the Department by the end of March 2024 was Ugx340,297/= representing 50% of the Annual budget.

The total unspent balance was Ugx 78,265/=

Reasons for unspent balances on the bank account

The unspent balance of Ugx 71,891,000/= was meant for wage, UGX 886,000 for non wage and UGX 5,487,000 for Domestic Development

Highlights of physical performance by end of the quarter

Salaries Paid, supplies procu: activities coord: Council docs secured, Dep’tal vehicle maint;  
Staff appra:, sup:, motiv: & monit:,  
Council reports & minutes prod:  
Facilities maint:, guidance to Council provid:  
1 DSC mtng held, members not fully paid, 100% of the submiss: handled.  
Guidance to DSC provided, 1 Advert placed, 1 Minute & extract produced, 1 Qtrly report prod:.  
Allow: of Members of Contracts & Evaluation Committee paid  
50 land applic: cleared, 2 Land Board meetings held, Developers sensitized on land acquisition proced:.,  
3 Qtrly report compiled & submitted.  
0 A.G queries reviewed, 0 LGPAC report discu: by Council, 1 LGPAC meeting held, Approved Budget reviewed, 1 Minute & 1 qtrly report prod:.,1  
Internal Audit qrtly report & submm: examined, LGPAC Members paid partly, supplies procured  
2 Council mtng held  
2 minute & report to Council produ;  
Political team guided  
Monitoring of service delivery condu:  
0 Standing Committee mtng held  
0 minute prod:  
0set Comm: reports to Cou

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,283,088	1,521,400	1,087,952	85%	372,651
District Unconditional Grant Non-Wage	5,242	5,242	3,932	75%	1,311
District Unconditional Grant Wage	407,023	407,023	305,267	75%	101,756
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	56,400	70,800	15,000	27%	15,000
Programme Conditional Grant - Non Wage Recurrent	0	223,913	167,937	0%	55,979
Programme Conditional Grant - Wage Recurrent	794,423	794,423	595,817	75%	198,606
Development Revenues	0	371,050	370,450	0%	185,225
Other Transfers from Central Government	0	600	0	0%	0
Programme Conditional Grant - Development	0	370,450	370,450	0%	185,225
Total Revenues Shares	1,283,088	1,892,451	1,458,403	114%	557,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,201,446	1,201,446	744,994	62%	162,426
Non Wage	81,642	319,955	124,567	153%	109,346
Development Expenditure					
Domestic Development	0	371,050	30,321	0%	29,721
External Financing	0	0	0	0%	0
Total Expenditure	1,283,088	1,892,451	899,882	70%	301,492
C: Unspent Balances					
Recurrent Balances			218,391		
Wage			156,090		
Non Wage			62,301		
Development Balances			340,129		
Domestic Development			340,129		
External Financing			0		
Total Unspent			558,521		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received UGX.1,458,403,000 by the end of 3rd quarter, representing 114% of the annual approved revised budget of UGX.1,283,088,000. The high performance in revenue outturn was due to the high remittance of recurrent revenues to the Department. The cumulative expenditure of the Department by the end of 3rd quarter was Ugx 899,882,000 representing 70 % of the annual approved and revised budget of UGX.1,283,088,000. Out of the total expenditures, UGX.744,994,000 was wage and Ugx 124,567,000 was non-wage and UGX 30,321,000 was Domestic Development. The total unspent balance was UGX.558,521.,000.

Reasons for unspent balances on the bank account

The unspent balance was UGX.18,154,000 meant for wages, Micro-scale irrigation which work is ongoing and PDM allowances for parish chiefs.

Highlights of physical performance by end of the quarter

- 1. 29 staff salaries paid for the quarter
- 2. 64 Supervision and technical backstopping conducted
- 4. 246 Agricultural extension visits to farmers conducted
- 6. 1 4acres model demo site established at Oding Parish, Unyama Subcounty
- 7. 32 Agricultural Extension Workers had capacity-building training at the District Headquarters
- 8. 24 radio talk shows conducted



VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,228,176	5,228,176	3,467,080	66%	1,150,044
District Unconditional Grant Non-Wage	13,460	13,460	10,095	75%	3,365
District Unconditional Grant Wage	621,293	621,293	465,970	75%	155,323
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Other Transfers from Central Government	630,000	630,000	22,948	4%	0
Programme Conditional Grant - Non Wage Recurrent	461,624	461,624	346,218	75%	115,406
Programme Conditional Grant - Wage Recurrent	3,491,799	3,491,799	2,618,849	75%	872,950
Development Revenues	539,947	539,947	426,497	79%	211,423
District Discretionary Equalisation Development Grant	154,008	154,008	154,008	100%	77,004
External Financing	120,000	120,000	6,550	5%	1,450
Programme Conditional Grant - Development	265,939	265,939	265,939	100%	132,969
Total Revenues Shares	5,768,122	5,768,122	3,893,576	68%	1,361,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,113,092	4,113,092	2,770,970	67%	780,794
Non Wage	1,115,084	1,115,084	376,835	34%	134,445
Development Expenditure					
Domestic Development	419,947	419,947	34,607	8%	13,293
External Financing	120,000	120,000	6550	5%	1,450
Total Expenditure	5,768,122	5,768,122	3,188,962	55%	929,982
C: Unspent Balances					
Recurrent Balances			319,275		
Wage			313,849		
Non Wage			5,426		
Development Balances			385,340		
Domestic Development			385,340		
External Financing			0		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Total Unspent	704,614	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

Under Human Capital Development with the sub-program population health, safety, and management, the health department release for Quarter 3, FY 2023/24 was UGX 1,121,325, 000, representing 78% of the planned quarterly budget of UGX 1,442,030,500, and the cumulative release of 3,653,434,000, representing 63% of the annual health budget of UGX 5,768,122, 000.

Expenditure during quarter three was UGX 871,326,000, representing 60% of quarterly releases, and the cumulative expenditure at the end of the third quarter was UGX 3,230,306,000, representing 54% of the total budget of UGX 5,768,122,000.

The unspent balance was UGX 523,128,000, which was wage balance for vacant post and domestic development grants that is expected to be spent in next quarters

Reasons for unspent balances on the bank account

The unspent balance was mainly development projects funds and unconditional grant wage for DHTS

Highlights of physical performance by end of the quarter

1. Completed upgrade of Omel HCII to HC III in Omel sub-county, complete placenta pit, medical waste pit, soak pits; and ward and latrine
2. Works in progress for the construction of the staff house at Omel HCII upgrade to HCIII
3. works stalled at Awach HCIV HSD Block, rescoping of works done
4. The Ministry of Health approved a supplementary budget proposal for the improvement of Awach HCIV
5. Circumcised 276 males against the target of 2,000
6. Initiated 72% of pregnant women on ART
7. Scored 84% SPARS score against the target of 85%
8. A total of 2750 patients are active on ARV treatment
9. Conducted 689 institutional deliveries.
10. DPT3 immunization stands at 88%
11. Measles coverage stand at 81%
12. Fully immunized stands at 72%

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,217,087	12,234,868	9,069,209	74%	3,152,958
District Unconditional Grant Non-Wage	5,006	5,006	3,755	75%	1,252
District Unconditional Grant Wage	94,815	94,815	71,111	75%	23,704
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,048,761	1,066,542	719,214	69%	369,627
Programme Conditional Grant - Wage Recurrent	11,033,506	11,033,506	8,275,129	75%	2,758,376
Development Revenues	1,143,566	1,143,566	903,886	79%	112,911
External Financing	917,743	917,743	678,064	74%	0
Programme Conditional Grant - Development	225,823	225,823	225,823	100%	112,911
Total Revenues Shares	13,360,653	13,378,434	9,973,095	75%	3,265,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,128,320	11,128,320	6,582,355	59%	2,200,026
Non Wage	1,088,767	1,106,548	624,425	57%	297,939
Development Expenditure					
Domestic Development	225,823	225,823	98,722	44%	72,650
External Financing	917,743	917,743	340479.733	37%	77,442
Total Expenditure	13,360,653	13,378,434	7,645,982	57%	2,648,057
C: Unspent Balances					
Recurrent Balances			1,862,429		
Wage			1,763,885		
Non Wage			98,544		
Development Balances			464,685		
Domestic Development			127,101		
External Financing			337,584		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,327,114	
---------------	-----------	--

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Uganda shillings 9,973,095,000 by the end of third Quarter of FY 2023/2024 representing 75% of the total Annual Budget of Education and Sports Department.

The high performance was due to release of Programme conditional grant at 33% instead of the 25%.

The department spend UGX7,646,459,000 representing 57% of the annual revised budget of UGX 13,360,653,000.

The unspent balance was UGX2,326,636,000.

Reasons for unspent balances on the bank account

- There reasons for the unspent balance were:
1. Special Needs Education Officer has been barred from employment in Public Service.
  2. Construction works under SFG in primary schools had not been completed by contractors
  3. A Senior Inspector of Schools has not been recruited
  4. 4 primary school teachers had absconded from duty
  5. A bursar for Palaro SS has not been recruited
  6. 6 Primary School Headteachers have not been recruited
  7. 6 Primary school Deputy Headteachers have not been recruited
  8. School maintenance have not been done and paid

Highlights of physical performance by end of the quarter

1. Spent shs 3,234,000=for monitoring Education Institutions
2. Spent shs 8,131,488=for Inspecting Education Institutions
3. Disbursed shs 218,928,866=to government primary schools as Capitation Grant.
- 4.Disbursed shs 80,728,348=to government secondary schools as Capitation Grant.
5. Spent shs 5,044,980=for monitoring SFG Projects.
6. Paid salary to primary school teachers.
7. Paid salary to secondary school teachers.
8. Used shs to pay salary to Education and sports staff at the District Headquarters.
9. Spent shs 1,185,500 = for DEOS' operation(water, Electricity, Stationery, Fuel and welfare)
10. Shs 14,914689= has been withdrawn for primary schools' Athletics 2024

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	710,801	710,801	233,248	33%	45,632
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	178,526	178,526	133,895	75%	44,632
Locally Raised Revenues	20,968	20,968	0	0%	0
Other Transfers from Central Government	507,307	507,307	96,353	19%	0
Development Revenues	1,576,274	1,576,274	1,070,189	68%	128,001
External Financing	320,273	320,273	314,188	98%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	756,001	60%	128,001
Total Revenues Shares	2,287,075	2,287,075	1,303,437	57%	173,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,526	178,526	123,248	69%	35,713
Non Wage	532,275	532,275	94,344	18%	40,378
Development Expenditure					
Domestic Development	1,256,001	1,256,001	397,178	32%	128,968
External Financing	320,273	320,273	102027.415	32%	102,027
Total Expenditure	2,287,075	2,287,075	716,797	31%	307,087
C: Unspent Balances					
Recurrent Balances			15,656		
Wage			10,647		
Non Wage			5,009		
Development Balances			570,984		
Domestic Development			358,824		
External Financing			212,161		
Total Unspent			586,640		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Department received UGX 173,632,000 for the Quarter and cumulatively the total receipt up to the end of quarter three was UGX1,303,437,000representing 57% of the Approved Budget.

The Department spent UGX 307,087,000 in the third quarter and the total cumulative expenditure of the department was UGX 716,797,000 representing 31% of the Approved Budget.

The department has unspent budget of UGX 586,640,000 of which UGX 10,647,000, was wage, UGX5,009,000 was non wage, UGX 358,824,000 was Domestic development and UGX 212,161,000 was External Financing.

Reasons for unspent balances on the bank account

- 1) Delay in servicing equipment
- 2)Delay in mobilisation of equipment
- 3) Hardship in accessing equipment ie Excavator, Backhoe, Bulldozer from MOWT because they are broken down or overdue for service

Highlights of physical performance by end of the quarter

- ) 27km of Lalem- Pugwinyi road maintained using mechanised maintenance
- 2) 13km of Kinene- Omoti road Re- shaped
- 3) 5km of Pageya- Coopil maintained

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,614	111,614	79,961	72%	26,654
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	37,512	37,512	28,134	75%	9,378
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,103	65,103	48,827	75%	16,276
Development Revenues	983,129	1,024,093	776,366	79%	265,016
External Financing	494,061	494,061	246,333	50%	0
Programme Conditional Grant - Development	474,254	513,739	515,218	109%	257,609
Transitional Conditional Grant - Development	14,815	16,293	14,815	100%	7,407
Total Revenues Shares	1,094,744	1,135,708	856,327	78%	291,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,512	37,512	26,792	71%	8,083
Non Wage	74,103	74,103	34,568	47%	10,332
Development Expenditure					
Domestic Development	489,068	530,032	209,584	43%	187,292
External Financing	494,061	494,061	119978.033	24%	4,177
Total Expenditure	1,094,744	1,135,708	390,922	36%	209,884
C: Unspent Balances					
Recurrent Balances			18,601		
Wage			1,342		
Non Wage			17,259		
Development Balances			446,804		
Domestic Development			320,449		
External Financing			126,355		
Total Unspent			465,405		

Summary of Department Revenues and Expenditure by Source

**VOTE: 833**     **Gulu District**

**Quarter 3**

**SECTION B : Summary by Department**

The Water Department in the FY 2023/24 received third Quarter Received Revenues of UGX. 271,187,877/=against the Planned quarterly revenue outlay of UGX.284, 812,585/= representing 95.22% and cumulative receipt up to the end of third quarter was UGX.856,237,450/= representing 75.16% of the approved Budget of UGX; 1,139,250,340/=.The low performance in revenue outturn was due to non-release of LRR to the Department.

The Water Department spent a total of UGX.207, 284,199/= in the third quarter and cumulatively UGX. 391,557,917/= representing 34.37% of the approved budget.

The Unspent Balance was UGX.464,679,533/= of which UGX.16,622,933/= was domestic Non-Wage Recurrent,UGX.1,341,665 /= was Wage,UGX.320,359,635 was Sector Development Grant and UGX 126,355,300/= was external Financing

**Reasons for unspent balances on the bank account**

- Delayed in processing of activities especially by the Ministry of fiancé and Bank of Uganda due to the long approval process
- Long Procurement Process has affected absorption of funds under sector development Grant.
- Delayed by the Contractors to complete the works especial the Contractor for Casting and Installation of the Eight (8) boreholes

**Highlights of physical performance by end of the quarter**

1. Staff Salaries Paid for 3 Months
2. Staff Welfare met
3. Quarterly Progress report prepared and Submitted to the Line MWE
4. Stationery Procured for Office running
5. Fuel and Lubricants Procure for Operation of the DWO
6. Old Motor vehicle’s procured and serviced and Sanitation of the Office Conducted.
7. Water Quality testing and analysis of ten suspected contaminated boreholes
8. District water and Sanitation Coordination and extension staff meeting held
9. Sanitation Promotion week activities such Home improvement campaign verification
10. Follow up for O & M behavior change and Environmental issues
11. Radio for Promoting water ,sanitation and good hygiene Practices
12. Rehabilitation of Seven boreholes
13. Drilling of Eight Deep Boreholes
14. Supervision and monitoring visits conducted
15. Quarterly report prepared and submitted to the Line Ministry of Water and Environment Kampala



VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	476,662	476,662	319,996	67%	106,665
District Unconditional Grant Non-Wage	6,536	6,536	4,902	75%	1,634
District Unconditional Grant Wage	397,814	397,814	298,360	75%	99,453
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,312	22,312	16,734	75%	5,578
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	496,662	496,662	319,996	64%	106,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,814	397,814	290,956	73%	94,297
Non Wage	78,848	78,848	12,738	16%	8,562
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	496,662	496,662	303,694	61%	102,860
C: Unspent Balances					
Recurrent Balances			16,302		
Wage			7,404		
Non Wage			8,898		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,302		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The department received in the second quarter of FY 2023/24 UGX ..... and cumulatively the department received UGX ..... representing ..... % of the Approved budget of UGX..... The moderate performance was due to low release of local revenue to the department.  
The department spent UGX ..... in the second quarter and cumulatively the total expenditure for the department was UGX ..... representing .....% of the approved Budget.  
The unspent balance was UGX ..... of which UGX ..... was wage, UGX ..... was non wage.

Reasons for unspent balances on the bank account

The reason for unspent balance was due to the salary for the position of forest guard not filled and activities carried forward to quarter three.

Highlights of physical performance by end of the quarter

The department paid staff salary for Three Months, , Trained of sub county Physical planning committees, inspected 2 building plan sites, did routine forests patrol, 3 monitored of infrastructure development in the district. Monitored all district projects, supervision tree seedlings distribution to farmers, Environmental compliance monitoring, district projects screened

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,712	349,712	259,596	74%	84,930
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	266,531	266,531	199,898	75%	66,633
Locally Raised Revenues	22,000	22,000	4,060	18%	2,000
Other Transfers from Central Government	20,000	20,000	24,752	124%	6,002
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	21,885	75%	7,295
Development Revenues	140,000	140,000	6,757	5%	0
External Financing	140,000	140,000	6,757	5%	0
Total Revenues Shares	489,712	489,712	266,353	54%	84,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,531	266,531	121,289	46%	34,265
Non Wage	83,181	83,181	46,829	56%	20,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	140,000	140,000	6757.408	5%	0
Total Expenditure	489,712	489,712	174,876	36%	54,925
C: Unspent Balances					
Recurrent Balances			91,477		
Wage			78,609		
Non Wage			12,868		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			91,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The department received UGX 84,930,000 in the third quarter and cumulatively the department revived a total of UGX 266,353,000 representing 54% of the approved budget of UGX 489,712,000. The low performance in revenue out turn was due to non submission of LRR and external Financing.

The department spent UGX54,925,000 in the third quarterly and cumulatively overall expenditure of the department up to the end of third quarter was UGX 174,876,000 representing 36% of the total department approved budget of UGX 489,712,000.

The total unspent balance was UGX 91,477,000 Of which wage was UGX78,609,000, Non-wage was UGX 12,868,000

Reasons for unspent balances on the bank account

- 1. Wage for staff not replaced,
- 2. Recurrent activities are not yet planned and
- 3. Delayed procurement process..

Highlights of physical performance by end of the quarter

- 1 Support supervision/monitoring conducted
- 1 Departmental meetings held
- 3 Unaccompanied children resettled
- 20 Social welfare cases recorded and settled
- 3 Inter-agency CP coordination meetings held
  - celebration of women day
- 32 Community groups formed and registered
- 1 Training on group dynamics
- 720 Older persons supported through SAGE
- 200 youth/women beneficiaries monitored

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,768	146,768	84,007	57%	26,092
District Unconditional Grant Non-Wage	47,358	47,358	35,519	75%	11,840
District Unconditional Grant Wage	49,010	49,010	34,758	71%	12,253
Locally Raised Revenues	50,400	50,400	13,731	27%	2,000
Development Revenues	27,087	27,087	27,087	100%	13,543
District Discretionary Equalisation Development Grant	27,087	27,087	27,087	100%	13,543
Total Revenues Shares	173,855	173,855	111,094	64%	39,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,010	49,010	24,764	51%	7,405
Non Wage	97,758	97,758	46,607	48%	11,197
Development Expenditure					
Domestic Development	27,087	27,087	18,457	68%	7,070
External Financing	0	0	0	0%	0
Total Expenditure	173,855	173,855	89,828	52%	25,673
C: Unspent Balances					
Recurrent Balances			12,636		
Wage			9,994		
Non Wage			2,643		
Development Balances			8,630		
Domestic Development			8,630		
External Financing			0		
Total Unspent			21,266		

Summary of Department Revenues and Expenditure by Source

**VOTE: 833**    **Gulu District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had an approved Budget of UGX 173,855,000 and planned quarterly out lay of UGX 43,463,750 During quarter three, the department received UGX 39,635,000 representing 91% of the quarterly out lay of UGX 43,463,750., and Cumulatively the department has received in total UGX 111,094,000 up to the end of third quarter representing.64% of the annual approved budget. This high performance is below the expected quarterly outlay due to low release of LRR and Domestic development.

During the quarter, the department spent UGX 25,673,000 during the quarter representing 59% and cumulatively up to the end of third quarter, the department spent UGX 89,828,000.representing 52% of the approved budget. Of the quarterly expenditure, UGX 7,405,000 was Wage, UGX 11,197,000 and UGX 7,070,000 was Domestic Development .

The department has unspent balance of shs 21,266,000 of the release of which wage was shs 9,994,000, Non wage was Shs 2,643,000 and Domestic Development was UGX 8,630,000

**Reasons for unspent balances on the bank account**

- 1. The wage unspent balance was meant for payment of Senior Planner and Driver.

**Highlights of physical performance by end of the quarter**

- 1. 3 Staffs salary paid for 3 months
- 2. Q2 Performance report for FY 2023/24 prepared and submitted to MoFPED
- 3. Data for Quarterly statistical Outlook produced report submitted to UBOS
- 4. Planning unit vehicle/Motor cycles serviced and maintained
- 5. Fuel, oils and lubricants procured
- 6. 11 LLGs DDEG guidelines for 2024/25 FY disseminated
- 7. Office stationary procured
- 8. Planning Unit offices maintained
- 9. Support staff facilitated to perform their work

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,471	67,471	39,005	58%	13,002
District Unconditional Grant Non-Wage	22,003	22,003	16,502	75%	5,501
District Unconditional Grant Wage	30,003	30,003	22,502	75%	7,501
Locally Raised Revenues	15,465	15,465	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,471	67,471	39,005	58%	13,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,003	30,003	20,935	70%	6,978
Non Wage	37,468	37,468	14,753	39%	6,180
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,471	67,471	35,687	53%	13,158
C: Unspent Balances					
Recurrent Balances			3,317		
Wage			1,568		
Non Wage			1,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,317		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department was allocated a budget of UGX 67,471,111 in the Financial Year. The budget comprise of UGX 30,003,000 as wage, UGX 37,468,111 is the non wage component broken down into UGX 22,003,000 as Non wage unconditional Grants and the balance of UGX 15,465,111 is the Local revenue component.

The department received UGX 13,001,500 in the second quarter comprising of UGX 7,500,750 wage and the balance of UGX 5,500,750 is the Non wage recurrent allocation. The department was able to spend UGX 14,112,536 in total of which wage was 6,979,036 and non wage was UGX 7,133,500 including part of the unspent balance of the non wage from quarter one. The component of local revenue was not released in the quarter being reported on.

**VOTE: 833**    **Gulu District**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The department out of UGX 13,001,500 released in the first quarter of 2023-2024 FY was able to spend UGX 14,112,536. The balance unspent amounted to UGX 3,473,740, out of which wage is UGX 1,044,740 and UGX 2,429,000 for the recurrent activities. The funds remained unspent because the activities were yet to be implemented. But the balance on the component of wage are the excess amounts in the department wage budget.

**Highlights of physical performance by end of the quarter**

The department planned for quite a number of activities as indicated in the Internal Audit annual workplan. The activities that were under taken in this quarter included, preparation of the first Quarter performance progress report, verification of supplies under Agricultural Value chain project and other verification of supplies under different Government programmes including drugs and medicines under Health department. Activities of Government. Monitoring and verification of uncompleted projects in the previous financial year were also carried out especially under the NUDEIL Program. Key in the second quarter was an Audit conducted in eight Health facilities including Awach Health center Four to ascertain level of compliance in Financial Management and accountability in general terms.



VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,521	91,521	62,574	68%	21,814
District Unconditional Grant Non-Wage	9,000	9,000	6,925	77%	2,425
District Unconditional Grant Wage	59,662	59,662	44,747	75%	14,916
Locally Raised Revenues	10,000	10,000	1,258	13%	1,258
Programme Conditional Grant - Non Wage Recurrent	12,859	12,859	9,644	75%	3,215
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	101,521	101,521	62,574	62%	21,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,662	59,662	36,588	61%	13,342
Non Wage	31,859	31,859	15,730	49%	4,970
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,521	101,521	52,318	52%	18,311
C: Unspent Balances					
Recurrent Balances			10,256		
Wage			8,158		
Non Wage			2,097		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,256		

Summary of Department Revenues and Expenditure by Source

**VOTE: 833**    **Gulu District**

**Quarter 3**

**SECTION B : Summary by Department**

The department has an approved annual Budget of UGX101,521,462. During quarter three, the department received UGX 21,814,000 and cumulatively the total receipt for the department was UGX 62,574,000 representing 62% of the annual approved budget. This moderate performance was due to non release of Locally Raised Revenue.

During the quarter, the department spent UGX 18,311,000 and cumulative expenditure by the department up to the end of third quarter was UGX 52,318,000 which represents 52.% of the total annual budget.

The department has unspent balance of UGX 10,256,000 of which UGX 8,158000 was Wage and UGX 2,097,000 was Non Wage.

**Reasons for unspent balances on the bank account**

- i) Ugx 6,585,000 was wage wage meant for the vacant position of the DCO in the department.
- ii) UGX 169,000 was non wage that had not yet been processed

**Highlights of physical performance by end of the quarter**

- 1.1 Trade promotion trainings and coordination meetings done
- 2. Disbursement of Parish Revolving Fund done to beneficiaries in all the 47 PDM SACCOs.
- 3. Paid staff salary for 3 months
- 4. Purchased assorted office Stationeries
- 5. Purchased oil, fuel and lubricants
- 6. Repaired motorcycle once
- 7. Capacity strengthening done for 2 Farmer Cooperatives

VOTE: 833 Gulu District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
	The IFMS system monitored and reports produced qtrly The IFMS system maintained and serviced Fuel and lubricants for generator for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS	Net work breakdown Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,244
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Budget Output	30,000	7,494
Wage	0	0
Non-Wage	30,000	7,494
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 14040401 Budget priorities aligned to programme plans

Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	1,800	250
221011 Printing, Stationery, Photocopying and Binding	2,500	250
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,600	400
Total for Budget Output	11,500	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 2 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,105	0
222001 Information and Communication Technology Services.	500	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,605	0
Wage	0	0
Non-Wage	3,605	0

VOTE: 833

Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	3,0000
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	155
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,807	1,105
Wage	0	0
Non-Wage	5,807	1,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 1 Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held Supplies procured 40 percentage of LG posts filled at the District head quarters 97 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th Salaries, pensions and gratuities paid monthly Supplies procured District staff and stakeholders trained for the award of various PGDs and others under UMI and Gulu University scholarship and District sponsorship District staff provided with capacity building trainings CBP monitored

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,893	0

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	250
227001 Travel inland	3,000	650
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	879,745	349,869
273105 Gratuity	190,014	184,320
352880 Salary Arrears Budgeting	35,877	0
352881 Pension and Gratuity Arrears Budgeting	407,057	38,967
Total for Budget Output	1,529,586	574,057
Wage	0	0
Non-Wage	1,517,693	574,057
GoU Dev	11,893	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement files established and updated Procurement records stored and protected 2 advertisements placed 50 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored 1 Contracts Committee meetings held 1 Contracts Committee minutes produced 1 Consolidated procurement plan produced and updated	Procurement files estab, Procurement records stored, 3 advert placed, 20 evaluation reports prod, 20 contract documents prod, Procurement monitored, 1 qutrly report produced, 2 C C meetings held, 2 C C minutes produced	Inadequate funding and facilities Coordination challenges
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,500	375
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	4,000	500
Total for Budget Output	38,000	1,250
Wage	0	0
Non-Wage	28,000	1,250
GoU Dev	10,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

0 HoDs & sections trained in rec: mgt, Qtrly rec: audit, app & sup cond:, Storage, cont: & protect: of rec: done, HoDs & sections ment: in proced: of rec: mgt, stakeholders rout: ment: in rec: & info; mgt, Staff files & info: updated, Off: files built	Inadequate funding and facilities for storage
---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,500	1,000
Wage	0	0
Non-Wage	3,500	0
GoU Dev	3,000	1,000
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information disseminated at the Hqtrs and the LLGs Records NA of important events documented and maintained at the resource center 2 coordination meetings with media houses held qtrly Public events in the District documented both in print and visually Computers and communication equipments serviced and maintained IT equipments maintained Use of official Emails for Officers enforced Supplies procured Information related issues monitored District website updated Success events documented IT policies and requirements in public service enforced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,600	500
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	400	0

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	1,326
227004 Fuel, Lubricants and Oils	2,040	510
Total for Budget Output	13,039	2,836
Wage	0	0
Non-Wage	13,039	2,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Legal Services engaged Projects monitored and supervised Activities for the relocation of the Head Quarters to Awach coordinated Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	3 DTPC, 3 DEC, & 0 DDMC mtngs, 6 & 1 rev: mgt mtngs, perf: monit;, PR & Consult: coord;, Proj: monit;, relo: to H/Q coord;, Qtrly mtngs at LLGs, Allow: sal: Pen: & gratuities paid, Council guided, Court cord:, Complia: enf: Admin: build being const:	Inadequate funding  Low revenue generation, due to poor base  Inadequate facilities
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	705,803	158,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221003 Staff Training	1,700	0
221006 Commissions and related charges	10,000	0
221009 Welfare and Entertainment	3,000	224
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223001 Property Management Expenses	9,500	1,125
223004 Guard and Security services	8,200	1,156
225101 Consultancy Services	40,806	0
227001 Travel inland	4,000	1,330
227004 Fuel, Lubricants and Oils	20,500	4,333
228002 Maintenance-Transport Equipment	2,000	500
263301 District Unconditional Grant-Non Wage	273,553	0
263303 District Discretionary Development Equalization Grant	137,642	0
263306 Urban Discretionary Development Equalization Grant	7,048	0
263402 Transfer to Other Government Units	0	122,616



VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	77,228	0
Total for Budget Output	1,304,480	290,093
Wage	705,803	158,559
Non-Wage	363,259	59,189
GoU Dev	235,418	72,345
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

1 qtrly inspection monitoring and supervisory visit conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held with the LLGs 8 Dptal meeting held National, International and local functions coordinated and commemorated Staff routinely appraised 1 DDP, Budget, and 1 qtrly report produced shared and submitted Security provided where necessary 1 Rewards and Sanctions Committee meeting held 1 training Committee meeting held Compliance enforced Supplies procured

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,700	125
221011 Printing, Stationery, Photocopying and Binding	1,500	125
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	900
227004 Fuel, Lubricants and Oils	4,833	1,458
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	26,033	2,608
Wage	0	0
Non-Wage	7,033	2,608
GoU Dev	19,000	0
Ext Finance	0	0
Total for Department	2,971,550	881,443

VOTE: 833 Gulu District

Quarter 3

Wage	705,803	158,559
Non-Wage	1,981,936	649,539
GoU Dev	283,812	73,345
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 Staff trained in management of HIV/AIDS cases	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	957	0
Total for Budget Output	957	0
Wage	0	0
Non-Wage	957	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1.salaries paid staff for 12 months. 2. Budget desk activities coordinated 3. District Assets Register Updated 4. Quarterly Departmental Meeting Held 5.Quarterly Progress reports prepared. 6. Annual Departmental Budget and workplan prepared 7. Quarterly Monitoring of Performance of Sub counties conducted 8.Technical advise given to management on financial matters. 9. Audit responses prepared. 10. Quarterly Revenue Performance Review meetings held 11. Quarterly Expenditure limits issued to departments 12. Quarterly warrants prepared for approval of CAO and the MoF 13. Payments fully authorized paid. 14. Monthly tax returns filed 15. Accounts staff mentored on their rolls.	1.salaries paid staff for 3 months. 2. Budget desk activities coordinated 3. District Assets Register Updated 4. Quarterly Departmental Meeting Held 5.Quarterly Progress reports prepared. 6. Draft Annual Budget and wp prepared for FY 2024/25.	1. Lack of LRR 2. Inadequate funding 3. Lack of Transport means
---	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	41,732
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	400	0

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	6,600	2,227
221011 Printing, Stationery, Photocopying and Binding	11,348	1,502
221014 Bank Charges and other Bank related costs	4,000	1,005
221017 Membership dues and Subscription fees.	3,134	300
222001 Information and Communication Technology Services.	540	135
223005 Electricity	7,300	0
223006 Water	5,500	0
227001 Travel inland	10,800	700
227004 Fuel, Lubricants and Oils	18,652	2,100
Total for Budget Output	366,945	49,700
Wage	295,471	41,732
Non-Wage	71,474	7,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1. Six Months Financial Statements produced. 2. Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	1. Six Months, Financial Statements produced. 2.Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	1. Network challenges due to IFMS system upgrade. 2. Frequent Changes in the Financial Reporting Template. 3. Inadequate training of staff in new Changes and system upgrades.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,748	814
221011 Printing, Stationery, Photocopying and Binding	17,000	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	8,228	1,557
227004 Fuel, Lubricants and Oils	24,262	2,916
228002 Maintenance-Transport Equipment	10,252	0
Total for Budget Output	66,490	5,787
Wage	0	0
Non-Wage	66,490	5,787
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	434,392	55,487
Wage	295,471	41,732
Non-Wage	138,921	13,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	1 DSC meeting held, members not fully paid, 70% of the submissions handled. Guidance to DSC provided, 1 Advert placed, supplies procured, Facilities maintained, 1 Minute and extract produced, 1 Qtrly report produced.	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,200	1,900
221001 Advertising and Public Relations	16,000	1,325
221004 Recruitment Expenses	8,000	2,000
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	500	125
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	50,900	6,950
Wage	0	0
Non-Wage	24,500	6,950
GoU Dev	26,400	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	1,000
221009 Welfare and Entertainment	500	0

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,700	750
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	11,500	2,500
Wage	0	0
Non-Wage	11,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances of Members of Contracts and Evaluation Committee not paid	Inadequate funding,
Activities of Contracts Committee and Evaluation Committee coordinated	
Refreshments provided to evaluation Committee	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided	Staff and Political leaders Paid, supplies procured, activities coord.; Council documents secured, Dep'tal vehicle maint; Staff appraised, sup.; motiv: & monitored, Council reports and minutes prod: qtrly, Facilities maintained, guidance to Council provi	Inadequate funding Low L/R base
---	--	------------------------------------

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	15,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	480
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,900	100
221009 Welfare and Entertainment	2,949	237
221011 Printing, Stationery, Photocopying and Binding	2,300	325
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	125
223005 Electricity	200	0
223006 Water	500	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	297,024	18,359
Wage	258,975	15,867
Non-Wage	19,649	2,492
GoU Dev	18,400	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	35,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	35,169
221009 Welfare and Entertainment	19,032	4,000
221011 Printing, Stationery, Photocopying and Binding	4,835	333
221020 Litigation and related expenses	24,720	0
222001 Information and Communication Technology Services.	3,500	625
227001 Travel inland	34,998	1,940
227004 Fuel, Lubricants and Oils	14,280	2,570
281401 Rent	6,000	1,000



VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	25,000	15,000
Total for Budget Output	316,133	96,189
Wage	0	0
Non-Wage	262,349	81,189
GoU Dev	53,784	15,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1 LGPAC meeting held 1 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	1,000
221009 Welfare and Entertainment	651	163
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,903	163
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	9,704	2,134
Wage	0	0
Non-Wage	9,704	2,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	687,261	127,132
Wage	258,975	15,867
Non-Wage	329,702	96,266
GoU Dev	98,584	15,000
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1. Staff salaries paid for 12 months Support supervision and technical backstopping conducted. 2. Advisory services rendered to farmers in the entire 11 Sub counties. 3. Farmer groups supported and trained on Good Agricultural Practices (GAP) in the entire 11 Sub-counties. 4.Capacity of both District HQ and Sub county staff enhanced. 5. Farmer groups supported and trained on Post-harvest handling and storage in the entire 11 Sub-counties. 6. Training of Enterprise groups under PDM conducted. Farmers field day conducted. 7. Radio talk shows conducted 8. Monitoring and supervision conducted 9. Inspection and regulations conducted 10. Agricultural data collected, compiled, analysed and disseminated, 11. Pests, vectors, disease surveillance conducted and controlled, 12. Procurement of agro supplies and works conducted 13. Coordination with line ministry and other stakeholders conducted	1. Staff salaries paid for 3 months 2. 64 Support supervision and technical backstopping conducted 2. Advisory services rendered to farmers. 3. Farmer groups supported and trained on Good Agricultural Practices 4 Four acres model demo site established	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	794,423	48,699
221008 Information and Communication Technology Supplies.	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,082
221012 Small Office Equipment	0	457
222001 Information and Communication Technology Services.	0	718
223005 Electricity	0	450
223006 Water	0	300
224003 Agricultural Supplies and Services	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	7,283
227004 Fuel, Lubricants and Oils	0	15,497
228002 Maintenance-Transport Equipment	0	3,872
263402 Transfer to Other Government Units	0	46,710
312216 Cycles - Acquisition	0	0
Total for Budget Output	794,423	125,547
Wage	794,423	48,699

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	076,847
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1. Presentation of Farmers list to DTPC, DEC and Council for approval. NA
2. Supply 10 farmers with irrigation Equipment.
3. Training of 10 farmers.
4. 8 monitoring and supervision conducted
5. 10 environment screening conducted for 10 farmers.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1. Departmental annual and quarterly work plan developed. NA
2. Physical and financial reports prepared and submitted to MAAIF.
3. Planning and review meeting conducted.

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1. 9 Staff salaries paid for 3 months NA
- 2.. 1 Sector committee monitoring conducted
3. 4 Consultation visits to MAAIF H/Qs and research stations conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,023	113,726
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	407,023	113,726
Wage	407,023	113,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	4,515
221011 Printing, Stationery, Photocopying and Binding	0	874
222001 Information and Communication Technology Services.	0	1,220
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	15,040
227004 Fuel, Lubricants and Oils	0	8,072
Total for Budget Output	0	29,721
Wage	0	0
Non-Wage	0	0
GoU Dev	0	29,721
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000
227001 Travel inland	0	19,500
Total for Budget Output	0	23,500
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	023,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,242	1,311
Total for Budget Output	5,242	1,311
Wage	0	0
Non-Wage	5,242	1,311
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Loan repayment for Vehicle1 Loan repayment for Departmental Pick up, Reg. No. UG 3093R madeNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 01020301 Value addition equipment acquired

1. Sensitization to matching grant beneficiaries conducted, 2. Monitoring and supervision conducted, 3. Grievances redressed, 4. Market linkages conducted, 5. Farmers institutions developed	1. Verification of people whose names were for refunds under E-voucher conducted 2 Monitoring of status for rode chokes and matching grant facility conducted Report on ACDP status in the District submitted 4 Grievance redress meetings conducted	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	56,000	0
Wage	0	0
Non-Wage	56,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

1. 1 Capacity building training for Agricultural extension staff conducted	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	495
221011 Printing, Stationery, Photocopying and Binding	0	351
221012 Small Office Equipment	0	100
222001 Information and Communication Technology Services.	0	293
224003 Agricultural Supplies and Services	0	649
227001 Travel inland	0	3,208
227004 Fuel, Lubricants and Oils	0	2,592
Total for Budget Output	0	7,688
Wage	0	0
Non-Wage	0	7,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 Agricultural Market constructed	NA
-----------------------------------	----

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 01030405 Value chain actors and staff trained

Value chain actors and staff trained, 2. Supervision and monitoring conducted 3. Multi stakeholders innovation platform coordinated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,283,088	301,492
Wage	1,201,446	162,426
Non-Wage	81,642	109,346
GoU Dev	0	29,721
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95% children under one year fully immunized	66.8% (933) children under one year fully immunized	1. Inadequate outreach and follow-up of children in the communities 2. In addition to poor documentation of child registers and reporting tools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	14,003
Total for Budget Output	260,000	14,003
Wage	0	0
Non-Wage	150,000	14,003
GoU Dev	0	0
Ext Finance	110,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,560	4,219
Total for Budget Output	16,560	4,219
Wage	0	0
Non-Wage	16,560	4,219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services



VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
100% children immunized with DPT3	88% of children immunized with DPT3	1. Poor mobilization of mother to vaccinate their children 2. Inadequate outreach programs in the community 3. Poor documentation of child immunization data into registers and forms

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,420	0
227001 Travel inland	101,404	0
227004 Fuel, Lubricants and Oils	21,176	3,000
228002 Maintenance-Transport Equipment	27,000	0
Total for Budget Output	160,000	3,000
Wage	0	0
Non-Wage	160,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Functionalized the health promotion and disease prevention structures	11 sub-county functional health promotion and disease prevention structures	Recruited health assistants at all levels of health care service points
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

75% conducted in health facilities	NA
------------------------------------	----

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	96,930	0
Total for Budget Output	96,930	0
Wage	0	0
Non-Wage	96,930	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

100% children fully immunised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	145,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	170,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

85% SPARS score in Local Government reached NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Attained 92% staffing level 84% staffing level no recruitment took place

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of pregnant women received LLIN at facilities NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% pregnant women initiated on ART NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,445	100,361
Total for Budget Output	401,445	100,361

VOTE: 833

Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	401,445100,361
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320108 Medical services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

salary paid	243 staff paid salary	Availability of wages at District and primary healthcare
-------------	-----------------------	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,113,092	780,794
Total for Budget Output	4,113,092	780,794
	Wage	4,113,092780,794
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Paid 226 staff salaries and wages	NA
-----------------------------------	----

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,116	512
221002 Workshops, Meetings and Seminars	372	0
221008 Information and Communication Technology Supplies.	707	137
221009 Welfare and Entertainment	2,616	150
221011 Printing, Stationery, Photocopying and Binding	3,321	580
221012 Small Office Equipment	1,362	62
222001 Information and Communication Technology Services.	971	235
223005 Electricity	1,500	375
223006 Water	500	125
227001 Travel inland	4,040	1,234
227004 Fuel, Lubricants and Oils	6,523	1,631
228002 Maintenance-Transport Equipment	7,855	0
273102 Incapacity, death benefits and funeral expenses	420	0
Total for Budget Output	45,302	5,041
Wage	0	0
Non-Wage	45,302	5,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 DAC meeting conducted	1 DAC meeting conducted	Availability of Funds from partners Uganda Cares and Uganda AIDs Commission
-------------------------	-------------------------	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,874	75
227001 Travel inland	10,000	1,450
Total for Budget Output	12,874	1,525
Wage	0	0
Non-Wage	2,874	75
GoU Dev	0	0
Ext Finance	10,000	1,450

Budget Output: 120007 Support Services

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010506 Governance and management structures reformed and functional

30% allocated for health promotion and disease prevention	30% allocation made for health promotion and disease prevention	Availability of funds Team work
---	---	------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	5,214	1,536
Total for Budget Output	9,214	2,536
Wage	0	0
Non-Wage	9,214	2,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Completion of HSD HCIV administrative block at Awach HCIV	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	110,139	0
312111 Residential Buildings - Acquisition	185,000	0
312121 Non-Residential Buildings - Acquisition	32,000	0
313121 Non-Residential Buildings - Improvement	30,906	0
Total for Budget Output	358,045	0
Wage	0	0
Non-Wage	0	0
GoU Dev	358,045	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	25,349	13,293
227001 Travel inland	1,152	288
Total for Budget Output	26,501	13,581
Wage	0	0
Non-Wage	1,152	288

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,349	13,293
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

All projects handed over and Health projects monitored	3 projects monitored, Awach HSD block completion, staff house construction at Omel HCII Upgrade to HCIII and Latrine construction at Gwengdiya HCII	1. Constructs were awarded timely 2.Availability of funds
--	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		12,033	0
227001 Travel inland		10,286	2,572
227004 Fuel, Lubricants and Oils		11,320	2,350
263303 District Discretionary Development Equalization Grant		18,520	0
Total for Budget Output		58,159	4,922
	Wage	0	0
	Non-Wage	21,606	4,922
	GoU Dev	36,553	0
	Ext Finance	0	0
Total for Department		5,768,122	929,982
	Wage	4,113,092	780,794
	Non-Wage	1,115,084	134,445
	GoU Dev	419,947	13,293
	Ext Finance	120,000	1,450

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

A block of 2 stances of drainable latrine constructed in Lukodi primary school

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	1,622,284
225202 Environment Impact Assessment for Capital Works	24,254	0
228001 Maintenance-Buildings and Structures	71,950	0
312111 Residential Buildings - Acquisition	217,918	0
312121 Non-Residential Buildings - Acquisition	707,048	136,217
312235 Furniture and Fittings - Acquisition	67,369	0
Total for Budget Output	9,098,630	1,758,501
Wage	8,010,092	1,622,284
Non-Wage	0	0
GoU Dev	216,682	65,650
Ext Finance	871,856	70,567

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,359	3,155
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	66,000	0
263308 Sector Conditional Grant (Non-Wage)	636,976	197,729
Total for Budget Output	712,335	200,884
Wage	0	0
Non-Wage	712,335	200,884
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,560	80,728
Total for Budget Output	215,560	80,728
Wage	0	0
Non-Wage	215,560	80,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,997,198	563,337
Total for Budget Output	2,997,198	563,337
Wage	2,997,198	563,337
Non-Wage	0	0
GoU Dev	0	0



VOTE: 833

Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,216	0
Total for Budget Output	26,216	0
Wage	26,216	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,815	14,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221003 Staff Training	8,400	1,640
221011 Printing, Stationery, Photocopying and Binding	3,996	219
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	10,000	0
223005 Electricity	1,550	0
223006 Water	1,950	0
224006 Food Supplies	19,499	0
225204 Monitoring and Supervision of capital work	56,446	13,875
227001 Travel inland	17,496	6,896
227004 Fuel, Lubricants and Oils	26,841	7,572

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,800	0
228002 Maintenance-Transport Equipment	6,220	0
Total for Budget Output	306,714	44,606
Wage	94,815	14,404
Non-Wage	156,872	16,327
GoU Dev	9,140	7,000
Ext Finance	45,887	6,875

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,200	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,653	2,648,057
Wage	11,128,320	2,200,026
Non-Wage	1,088,767	297,939
GoU Dev	225,823	72,650
Ext Finance	917,743	77,442

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Supervision of projects under EngineeringNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	25,000	1,320	
227004 Fuel, Lubricants and Oils	98,454	25,000	
228001 Maintenance-Buildings and Structures	15,000	0	
Total for Budget Output	138,454	26,320	
Wage	0	0	
Non-Wage	138,454	26,320	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

-Low cost sealing of 0.5km of roads within Awach Town CouncilProcurement of contractor ongoingDelayed procurement

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	121,505	7,920	
227004 Fuel, Lubricants and Oils	344,573	0	
228002 Maintenance-Transport Equipment	100,000	6,836	
312131 Roads and Bridges - Acquisition	850,197	190,397	
313131 Roads and Bridges - Improvement	160,000	25,842	
Total for Budget Output	1,576,274	230,996	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,256,001	128,968	
Ext Finance	320,273	102,027	

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
-Equipment repair-Procurement of blades- Procurement of Fuel and Lubricant for equipment repair- Procurement of Machines parts- Procurement of Tyres and Tubes	2 equipment repaired (Grader and Roller) 2 trucks serviced	Parliamentary Resolution does not allow more than 50M to be spent on equipment repair

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,533	7,037
Total for Budget Output	45,533	7,037
Wage	0	0
Non-Wage	45,533	7,037
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

10km maintained	27km mechanically maintained on Lalem- Pugwinyi road	Breakdown of equipment delayed service by MOWT Zonal office
-----------------	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	35,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,936	2,350
221007 Books, Periodicals & Newspapers	1,001	0
221008 Information and Communication Technology Supplies.	11,280	0
221009 Welfare and Entertainment	4,000	680
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	5,400	0
223005 Electricity	2,000	250
223006 Water	2,000	100
224006 Food Supplies	3,000	0
227001 Travel inland	22,384	0
227004 Fuel, Lubricants and Oils	32,000	3,641
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	174,287	0
263402 Transfer to Other Government Units	59,000	0

VOTE: 833    Gulu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	526,814	42,734
	Wage	178,526	35,713
	Non-Wage	348,288	7,021
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,287,075	307,087
	Wage	178,526	35,713
	Non-Wage	532,275	40,378
	GoU Dev	1,256,001	128,968
	Ext Finance	320,273	102,027

VOTE: 833

Gulu District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Staff Salaries Paid, Quarterly District water and Sanitation	NA	
Coordination meeting held ,Quarterly Extension staff		
Meeting held, Water quality testing and Analysis of the		
twenty Water Points Staff Welfare met, Sector Old Vehicle		
serviced and maintained, Regular Data Collection and		
WATSUP UPDATE Conducted, Quarter Progress report and		
Annual work plan Sanitation regional planning and review		
meeting attended, Promotion through Community		
Mobilization and Sensitization and third follow Up Visit,		
Joint monitoring of Environmental mitigation measures of		
the newly constructed seven boreholes, Inspection of the		
Water Points by Principal and internal Auditors to support		
the payments, Stationery Procured for office running, Fuel		
and Lubricants Procure for Operation of the District Water		
Office Cleaning and Sanitation of the Office conducted		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	8,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	7,724
221001 Advertising and Public Relations	6,581	2,590
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	0
221009 Welfare and Entertainment	24,177	2,065
221011 Printing, Stationery, Photocopying and Binding	10,045	60
222001 Information and Communication Technology Services.	1,333	0
223005 Electricity	500	0
223006 Water	1,000	0
227001 Travel inland	66,172	16,204
227004 Fuel, Lubricants and Oils	42,321	3,218
228001 Maintenance-Buildings and Structures	1,875	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,951	0
228004 Maintenance-Other Fixed Assets	1,224	0
312139 Other Structures - Acquisition	853,100	169,940

VOTE: 833 Gulu District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,094,744	209,884
	Wage	37,512	8,083
	Non-Wage	74,103	10,332
	GoU Dev	489,068	187,292
	Ext Finance	494,061	4,177
	Total for Department	1,094,744	209,884
	Wage	37,512	8,083
	Non-Wage	74,103	10,332
	GoU Dev	489,068	187,292
	Ext Finance	494,061	4,177

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

-community awareness and sensitization-tree nursery establishment,management and supervision-tree plantation establishmentand maintenance and supervision-best agro forestry practices-forest fire protections-assessment of the forest products-forestry patrols	-community awareness and sensitization-tree nursery establishment,management and supervision-tree plantation establishmentand maintenance and supervision-best agro forestry practices-forest fire protections-assessment of the forest products-forestry pat	There was little release of local revenue during the quarter under review
---	---	---

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

-Stakeholders training and sensitization-pay staff salary-appraisal of staff -wetland dermacation, -environmental compliance monitoring -wetland training and sensitisation-Riverbank and wetland restoration -world environment day celebration-vehicle repair	-Stakeholders training and sensitization-pay staff salary-appraisal of staff -wetland demarcation, -environmental compliance monitoring -wetland training and sensitization-Riverbank and wetland restoration -world environment day celebration-vehicle repai	There reason was due late release of fund and one staff position which are not fill
---	--	---

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	397,814	94,297
221008 Information and Communication Technology Supplies.	5,074	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,400	100
221012 Small Office Equipment	400	0
224003 Agricultural Supplies and Services	4,500	0
227001 Travel inland	4,450	0
227004 Fuel, Lubricants and Oils	11,500	505
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,941	1,456
228004 Maintenance-Other Fixed Assets	4,954	501
Total for Budget Output	433,633	96,860
Wage	397,814	94,297
Non-Wage	25,820	2,562
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A



VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	2,383
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,500	2,383
Wage	0	0
Non-Wage	10,500	2,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

-Holding Physical Planning Committe Meetings- Community Sensitisation on Physical Planning - Monitoring infrastructure development - stationery - Feul - Community Sensitisation on alternative conflict resolution	Training of lower physical planning committees, Community Sensitization on Physical Planning, Monitoring infrastructure development, community Sensitization on alternative conflict resolution, Holdings physical planning committee, fuel and stationery	There was Late release of local revenue during the quarter
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,250	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	9,000	0
227001 Travel inland	19,570	3,617
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	51,820	3,617
Wage	0	0
Non-Wage	41,820	3,617
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 833

Gulu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1. 2 staff trained in management of HIV/AIDS Cases	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	709	0
Total for Budget Output	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,662	102,860
Wage	397,814	94,297
Non-Wage	78,848	8,562
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221020 Litigation and related expenses		5,000	0
227001 Travel inland		17,820	5,646
227004 Fuel, Lubricants and Oils		4,653	1,438
263309 Support Services Conditional Grant (Non-Wage)		2,195	549
Total for Budget Output		29,668	7,633
	Wage	0	0
	Non-Wage	29,668	7,633
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
•200 monitoring of YLP and UWEP groups conducted in the sub-counties•1 Support supervision and monitoring visits to be conducted at sub county level • 1 Departmental meeting to be held with the entire staff • 1 Quarterly work plan and report developed and submitted to relevant authorities •1 Review meetings held with the sub county staffs •11 Unaccompanied children resettled • 15 Social welfare cases recorded and settled •3 Inter-agency CP coordination meetings held • 1 commemoration of international women day •1 Support supervision to the sub-counties • 6 Young offenders followed up through Police and Court • 1 Community sensitisation on children rights and responsibility • 1 Training District and community structures on child care and protection • 58 Community groups formed and registered • 2 Training of community groups on group dynamics • 1 Mentoring sub county staff on gender responsive planning and budgeting • Training service providers on the National Gender Base Violence Data Base • Review and development of GBV SOPs and referral pathways •16 days campaigns on activism against GBV. • Follow up and launching of GBV ordinance • Train 40 service providers in the psychosocial support guidelines for GBV • 720 Older persons supported through SAGE •1 Dissemination meetings on Social Protection policy •1Training of PWDs on Enterprise Selection, business Skills Development and Sign Language • 1 Community Dialogue on SAGE programme	NA	Extremely inadequate resources to implement departmental activities, Non release of Locally Raised Revenue.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	266,531	34,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	4,000	1,400
221009 Welfare and Entertainment	43,320	500
221011 Printing, Stationery, Photocopying and Binding	13,880	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	7,600	100
227001 Travel inland	71,926	6,142
227004 Fuel, Lubricants and Oils	44,424	3,712
228002 Maintenance-Transport Equipment	1,563	1,172

VOTE: 833

Gulu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	460,044	47,292
	Wage	266,531	34,265
	Non-Wage	53,512	13,027
	GoU Dev	0	0
	Ext Finance	140,000	0
	Total for Department	489,712	54,925
	Wage	266,531	34,265
	Non-Wage	83,181	20,660
	GoU Dev	0	0
	Ext Finance	140,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1. 3 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department, 11. 1 sets of monitoring for environmental compliance on all DDEG Projects conducted, 12. 1 set of Monitoring of social safeguard compliance for all DDEG Projects conducted, 13. 1 set of value for money audit monitoring conducted, 14. 1 set of supervision conducted by Project manager for DDEG Project, 15. 1 sets of technical supervision conducted by DDEG Project Engineer, 16. 12 Sets of TPC Meeting conducted and 3 minutes produced, 17. 3 set of Political monitoring by committee of council conducted and report produced.	1. Staff paid monthly salary for 3 months 2. Planning office maintained 3. Sets of TPC Meeting conducted and minutes produced 4. Fuel, oils and lubricants procured 5. Assorted stationary procured 6. Support Staff paid monthly lunch allowances	1. Low funding 2. Positions of senior planner and driver is vacant
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	7,405
212102 Medical expenses (Employees)	1,000	123
212103 Incapacity benefits (Employees)	2,403	152
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,536	0
221008 Information and Communication Technology Supplies.	2,500	1,150
221009 Welfare and Entertainment	2,655	1,586
221011 Printing, Stationery, Photocopying and Binding	5,200	350
221012 Small Office Equipment	1,100	275
221017 Membership dues and Subscription fees.	370	100
222001 Information and Communication Technology Services.	470	235
223001 Property Management Expenses	800	0
225101 Consultancy Services	1,100	605
225202 Environment Impact Assessment for Capital Works	1,100	1,100

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	550
225204 Monitoring and Supervision of capital work	1,847	0
227001 Travel inland	8,279	351
227004 Fuel, Lubricants and Oils	4,659	124
228002 Maintenance-Transport Equipment	3,202	0
Total for Budget Output	96,332	14,106
Wage	49,010	7,405
Non-Wage	41,375	4,446
GoU Dev	5,947	2,255
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1. 01 Statistical Abstract produced, 2. 01 Population situation analysis produced, 3. 01 Quarterly statistical outlook produced, 4. 01 Harmonised Data Base maintained. 5. LG Strategic Plan for Statistic Implemented, 6. 1 sets of Meeting of DSC Held and report produced, 7. Participation in the preparation and conduction of Census 2023, 9. Continuous Data collection for PDMIS.	1. Quarterly statistical outlook produced, 2. Statistics Data collected 3. LG Strategic Plan for Statistic Implemented, 4. Meeting of DSC Held & report produced 5. Participated in preparation of census 2024 6. Attended PDM review meeting	1. Low funding
---	---	----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,787	0
221011 Printing, Stationery, Photocopying and Binding	2,560	930
227001 Travel inland	4,200	631
227004 Fuel, Lubricants and Oils	4,207	400
Total for Budget Output	13,754	1,961
Wage	0	0
Non-Wage	7,807	1,158
GoU Dev	5,947	803
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 18011205 Effective DPI Programme Secretariat

1. 01 Quarterly performance report for the F/Y 2023/2024 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2024/2025 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs, 4. HIV/AIDS mainstreamed in the Department activities, 5. 1 Sets Monitoring of EU -Additional DDEG Projects Conducted and report produced..	1. Quarterly performance report for the F/Y 2023/2024 produced at District HQs and submitted to MoFPED, Kampala. 2. District LGBFP for the F/Y 2024/2025 prepared, produced at District HQs and submitted to MoFPED	1. Low funding
---	---	----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,608	0
221002 Workshops, Meetings and Seminars	447	0
221009 Welfare and Entertainment	7,000	1,499
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	6,500	2,020
227004 Fuel, Lubricants and Oils	7,500	900
Total for Budget Output	31,855	5,919
Wage	0	0
Non-Wage	22,608	3,794
GoU Dev	9,247	2,125
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 sets of PAF Monitoring conducted and report produced at District H/Qs,1 Motor vehicle repaired. .	1. Motor cycles repaired and serviced 2. Monitoring of DDEG projects conducted	1. Low funding by MoFPED 2. Planning vehicle requires huge amount of money for repair than planned amount.
---	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	2,947	387



VOTE: 833

Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	5,700	1,300
227004 Fuel, Lubricants and Oils	19,468	1,500
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	31,915	3,687
Wage	0	0
Non-Wage	25,968	1,800
GoU Dev	5,947	1,887
Ext Finance	0	0
Total for Department	173,855	25,673
Wage	49,010	7,405
Non-Wage	97,758	11,197
GoU Dev	27,087	7,070
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	186	0
Total for Budget Output	186	0
Wage	0	0
Non-Wage	186	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	6,978
221002 Workshops, Meetings and Seminars	1,500	650
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,603	375
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,100	425
227001 Travel inland	13,765	1,606
227004 Fuel, Lubricants and Oils	11,014	2,479
228002 Maintenance-Transport Equipment	3,000	445
273102 Incapacity, death benefits and funeral expenses	1,000	200
Total for Budget Output	67,285	13,158
Wage	30,003	6,978
Non-Wage	37,282	6,180

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	67,47113,158
	Wage	30,0036,978
	Non-Wage	37,4686,180
	GoU Dev	00
	Ext Finance	00

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Certification permits for products and firms issued	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	200
227001 Travel inland	2,200	229
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,900	429
Wage	0	0
Non-Wage	3,900	429
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Fully established industrial parks established	1. Identify land for establishment of industrial park	No funding
--	---	------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	3,400	410
227004 Fuel, Lubricants and Oils	1,071	268
Total for Budget Output	4,871	778
Wage	0	0
Non-Wage	4,871	778
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism promotional Drives Conducted	NA	Money Provided was not enough

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	554	138
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	646	0
Total for Budget Output	2,000	338
Wage	0	0
Non-Wage	2,000	338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Tourist attractions developed, upgraded and / maintained	NA	Inadequate funds
--	----	------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	100
221011 Printing, Stationery, Photocopying and Binding	554	138
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,000	388
Wage	0	0
Non-Wage	2,000	388
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Increased access to affordable credit targeting largely MSMEs	NA
---	----

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

	NA
--	----

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	172
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	244
Total for Budget Output	2,386	416
Wage	0	0
Non-Wage	2,386	416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private sector partnership in key growth areas promoted	NA	Inadequate funds
---	----	------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	172
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	243
Total for Budget Output	2,386	415
Wage	0	0
Non-Wage	2,386	415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Retirement benefit sector coverage and scope increased	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,200	300
227004 Fuel, Lubricants and Oils	6,186	297
Total for Budget Output	12,386	597
Wage	0	0
Non-Wage	2,386	597
GoU Dev	10,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1. 1 Market outlets inspected	NA	Inadequate funds available
-------------------------------	----	----------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	129	32
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	0
Total for Budget Output	2,386	32
Wage	0	0
Non-Wage	2,386	32
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Strengthening client's business continuity and sustainability	1. Paid staff wages for 3 months 2. Capacity training and strengthening of 1 cooperative	Fund was enough to pay staff salary
---	---	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,662	13,342
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	686	171
Total for Budget Output	62,048	13,938
Wage	59,662	13,342
Non-Wage	2,386	596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Capacity building of clients and PDM SACCOs	Capacity building of clients and PDM SACCOs	Inadequate funds
---	---	------------------

VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	410
227004 Fuel, Lubricants and Oils	1,086	272
Total for Budget Output	2,386	682
Wage	0	0
Non-Wage	2,386	682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Improve management capacities of local enterprisesNA

PIAP Output: 07030201 Product and market information systems developed

1. 1 intuitional business information system in place by type1. 1 Trade promotion conductedFund was only available for one

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221012 Small Office Equipment	386	100
Total for Budget Output	2,386	600
Wage	0	0
Non-Wage	2,386	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Products and market information system developed1. Inspection of 1 key potential site for establishment of a marketFunds only enough to carry out 1 inspection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	973	247
Total for Budget Output	2,386	247
Wage	0	0
Non-Wage	2,386	247
GoU Dev	0	0



VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	101,521	18,857
Wage	59,662	13,342
Non-Wage	31,859	5,516
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,744	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	
223005 Electricity	6,000	4,500	
227004 Fuel, Lubricants and Oils	8,000	6,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,750	
Total for Budget Output	30,000	22,494	
Wage	0	0	
Non-Wage	30,000	22,494	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	1,800	750
221011 Printing, Stationery, Photocopying and Binding	2,500	750
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,600	1,200
Total for Budget Output	11,500	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,105	500
222001 Information and Communication Technology Services.	500	0
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	6,605	1,000
Wage	0	0
Non-Wage	3,605	1,000
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	455
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,400	1,050
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	5,807	4,005
Wage	0	0
Non-Wage	5,807	4,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 1 Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held Supplies procured 40 percentage of LG posts filled at the District head quarters 97 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th Salaries, pensions and gratuities paid monthly Supplies procured District staff and stakeholders trained for the award of various PGDs and others under UMI and Gulu University scholarship and District sponsorship District staff provided with capacity building trainings CBP monitored

VOTE: 833    Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,893	5,947
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	879,745	1,437,443
273105 Gratuity	190,014	354,632
352880 Salary Arrears Budgeting	35,877	35,877
352881 Pension and Gratuity Arrears Budgeting	407,057	220,953
Total for Budget Output	1,529,586	2,057,101
Wage	0	0
Non-Wage	1,517,693	2,051,154
GoU Dev	11,893	5,947
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement files established and updated Procurement records stored and protected 2 advertisements placed 50 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored 1 Contracts Committee meetings held 1 Contracts Committee minutes produced 1 Consolidated procurement plan produced and updated	Procurement files estab, Procurement records stored, 4 advert placed, 50 evaluation reports prod, 50 contract documents prod, Procurement monitored, 3 qutrly report produced, 5 C C meetings held, 5 C C minutes produced	Inadequate funding and facilities Coordination challenges
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,800
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,500	375
221009 Welfare and Entertainment	2,500	375

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
Total for Budget Output	38,000	4,050
Wage	0	0
Non-Wage	28,000	2,250
GoU Dev	10,000	1,800
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

40 Heads of Dpts and sections trained in records mgt  
Quarterly records audit, appraisal and supervision conducted  
Storage, control and protection of District records  
undertaken Heads of Dpts and sections trained in procedures  
of records mgt and handling Stakeholders routinely  
mentored in records and information mgt Staff files and  
information updated Official files built and updated Supplies  
procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,500	2,250
Wage	0	0
Non-Wage	3,500	1,250
GoU Dev	3,000	1,000
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 16060509 Public Relations Managed

Information disseminated at the Hqtrs and the LLGs Records  
of important events documented and maintained at the  
resource center 2 coordination meetings with media houses  
held qtrly Public events in the District documented both in  
print and visually Computers and communication  
equipments serviced and maintained IT equipments  
maintained Use of official Emails for Officers enforced  
Supplies procured Information related issues monitored  
District website updated Success events documented IT  
policies and requirements in public service enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,600	1,500
221012 Small Office Equipment	499	249
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,500	3,978
227004 Fuel, Lubricants and Oils	2,040	1,530
Total for Budget Output	13,039	8,757
Wage	0	0
Non-Wage	13,039	8,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Legal Services engaged Projects monitored and supervised Activities for the relocation of the Head Quarters to Awach coordinated Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	11 DTPC, 6 DEC, & 0 DDMC mtngs, 8 & 1 rev: mgt mtngs, perf: monit., PR & Consult: coord., Proj: monit:, relo: to H/Q coord:, Qtrly mtngs at LLGs, Allow: sal: Pen: & gratuities paid, Council guided, Court cord:, Complia: enf: Admin: build being const	Inadequate funding  Low revenue generation, due to poor base  Inadequate facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	705,803	513,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221003 Staff Training	1,700	0
221006 Commissions and related charges	10,000	0
221009 Welfare and Entertainment	3,000	712
221011 Printing, Stationery, Photocopying and Binding	2,000	750
223001 Property Management Expenses	9,500	4,375
223004 Guard and Security services	8,200	6,156
225101 Consultancy Services	40,806	4,500
227001 Travel inland	4,000	2,430
227004 Fuel, Lubricants and Oils	20,500	13,667
228002 Maintenance-Transport Equipment	2,000	1,500
263301 District Unconditional Grant-Non Wage	273,553	0
263303 District Discretionary Development Equalization Grant	137,642	0
263306 Urban Discretionary Development Equalization Grant	7,048	0
263402 Transfer to Other Government Units	0	306,437
312121 Non-Residential Buildings - Acquisition	77,228	0
Total for Budget Output	1,304,480	853,607
Wage	705,803	513,080
Non-Wage	363,259	194,037
GoU Dev	235,418	146,490
Ext Finance	0	0



VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

3 qtrly inspect; sup: visits held, staff coord:; 6 coord: & 4 Dptal meetings, Official functions coord:; Staff appraised, Assets valued, 3 qtrly report prod: Security provided 1 rewards and sanctions & training committee, Compliance enforced	Inadequate funds and facilities staffing gaps coordination set backs
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,700	375
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	4,340
227004 Fuel, Lubricants and Oils	4,833	2,375
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	26,033	7,465
Wage	0	0
Non-Wage	7,033	5,465
GoU Dev	19,000	2,000
Ext Finance	0	0
Total for Department	2,971,550	2,963,728
Wage	705,803	513,080
Non-Wage	1,981,936	2,293,411
GoU Dev	283,812	157,237
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 Staff trained in management of HIV/AIDS cases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	957	0
Total for Budget Output	957	0
Wage	0	0
Non-Wage	957	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1 IRAS POS Machines procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	148,758
212102 Medical expenses (Employees)	2,000	1,500
212103 Incapacity benefits (Employees)	1,000	250
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	6,600	5,447
221011 Printing, Stationery, Photocopying and Binding	11,348	4,393
221014 Bank Charges and other Bank related costs	4,000	2,196
221017 Membership dues and Subscription fees.	3,134	1,168
222001 Information and Communication Technology Services.	540	405

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	7,300	2,650
223006 Water	5,500	2,563
227001 Travel inland	10,800	3,594
227004 Fuel, Lubricants and Oils	18,652	4,868
Total for Budget Output	366,945	178,091
Wage	295,471	148,758
Non-Wage	71,474	29,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1. Six Months Financial Statements produced. 2. Monthly Reconciliations prepared 3. All revenues collected recieved on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	1. Six Months, Nine Months and Annual Financial Statements produced. 2.Monthly Reconciliations prepared 3. All revenues collected recieved on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	1. Network challenges due to IFMS system upgrade. 2. Frequent Changes in the Financial Reporting Template. 3. Inadequate training of staff in new Changes and system upgrades.
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,748	3,025
221011 Printing, Stationery, Photocopying and Binding	17,000	772
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	8,228	4,671
227004 Fuel, Lubricants and Oils	24,262	16,047
228002 Maintenance-Transport Equipment	10,252	2,626
Total for Budget Output	66,490	28,641
Wage	0	0
Non-Wage	66,490	28,641
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Total for Department	434,392	206,732
Wage	295,471	148,758
Non-Wage	138,921	57,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,200	5,700
221001 Advertising and Public Relations	16,000	1,500
221004 Recruitment Expenses	8,000	6,000
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,125
222001 Information and Communication Technology Services.	500	375
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	2,500	1,875
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	50,900	18,375
Wage	0	0
Non-Wage	24,500	18,375
GoU Dev	26,400	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 16060502 Asset Management

100 Fresh land applications: Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of tittles, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	3,000
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	900	675
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,700	2,250
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	11,500	7,750
Wage	0	0
Non-Wage	11,500	7,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided	Staff and Political leaders Paid, supplies procured, activities coord., Council documents secured, Dep’tal vehicle maint; Staff appraised, sup:, motiv: & monitored, Council reports and minutes prod: qtrly, Facilities maintained, guidance to Council provi	Inadequate funding Low L/R base
---	--	---------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	122,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,585
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,900	300
221009 Welfare and Entertainment	2,949	711
221011 Printing, Stationery, Photocopying and Binding	2,300	975
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	375
223005 Electricity	200	0
223006 Water	500	50
227001 Travel inland	1,800	333
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	10,000	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	375
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	297,024	129,995
Wage	258,975	122,340
Non-Wage	19,649	7,255
GoU Dev	18,400	400

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	59,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	72,330
221009 Welfare and Entertainment	19,032	6,000
221011 Printing, Stationery, Photocopying and Binding	4,835	1,000
221020 Litigation and related expenses	24,720	0
222001 Information and Communication Technology Services.	3,500	1,875
227001 Travel inland	34,998	5,410
227004 Fuel, Lubricants and Oils	14,280	11,710
281401 Rent	6,000	4,000
312149 Other Land Improvements - Acquisition	25,000	15,000
Total for Budget Output	316,133	176,607
Wage	0	0
Non-Wage	262,349	157,607
GoU Dev	53,784	19,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

0 A.G queries reviewed, 0 LGPAC report discussed by Council, 2 LGPAC meetings held, Approved Budget reviewed, 2 Minutes & 2 qtrly report prod., 1 Internal Audit qrtly reports & submm: examined, LGPAC Members paid partly, supplies procured

Inadequate funding



VOTE: 833

Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	3,000
221009 Welfare and Entertainment	651	488
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	1,903	490
227004 Fuel, Lubricants and Oils	1,000	667
Total for Budget Output	9,704	6,070
Wage	0	0
Non-Wage	9,704	6,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	687,261	340,297
Wage	258,975	122,340
Non-Wage	329,702	198,557
GoU Dev	98,584	19,400
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1. Staff salaries paid for 12 months Support supervision and technical backstopping conducted. 2. Advisory services rendered to farmers in the entire 11 Sub counties. 3. Farmer groups supported and trained on Good Agricultural Practices (GAP) in the entire 11 Sub-counties. 4.Capacity of both District HQ and Sub county staff enhanced. 5. Farmer groups supported and trained on Post-harvest handling and storage in the entire 11 Sub-counties. 6. Training of Enterprise groups under PDM conducted. Farmers field day conducted. 7. Radio talk shows conducted 8. Monitoring and supervision conducted 9. Inspection and regulations conducted 10. Agricultural data collected, compiled, analysed and disseminated, 11. Pests, vectors, disease surveillance conducted and controlled, 12. Procurement of agro supplies and works conducted 13. Coordination with line ministry and other stakeholders conducted	1. Staff salaries paid for 9 months 2. 122 Support supervision and technical backstopping conducted 2. Advisory services rendered to farmers. 3. Farmer groups supported and trained on Good Agricultural Practices 4 Four acres model demo site established	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	794,423	441,986
221008 Information and Communication Technology Supplies.	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,082
221012 Small Office Equipment	0	457
222001 Information and Communication Technology Services.	0	718
223005 Electricity	0	450
223006 Water	0	300
224003 Agricultural Supplies and Services	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	10,423
227004 Fuel, Lubricants and Oils	0	18,497
228002 Maintenance-Transport Equipment	0	3,872

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	52,210
312216 Cycles - Acquisition	0	0
Total for Budget Output	794,423	530,474
Wage	794,423	441,986
Non-Wage	0	88,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1. Departmental annual and quarterly work plan developed.  
2. Physical and financial reports prepared and submitted to MAAIF. 3. Planning and review meeting conducted.

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Staff salaries paid

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,023	303,008
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	407,023	303,008
Wage	407,023	303,008
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	4,965
221011 Printing, Stationery, Photocopying and Binding	0	974
222001 Information and Communication Technology Services.	0	1,270
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	15,040
227004 Fuel, Lubricants and Oils	0	8,072
Total for Budget Output	0	30,321
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,321
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000
227001 Travel inland	0	19,500
Total for Budget Output	0	23,500
Wage	0	0
Non-Wage	0	23,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,242	3,932
Total for Budget Output	5,242	3,932
Wage	0	0
Non-Wage	5,242	3,932
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Loan repayment for Vehicle

3 Loan repayments for Departmental Pick up, Reg. No. UG 3093R made

No variation

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1. Sensitization to matching grant beneficiaries conducted. 2. Monitoring and supervision conducted, 3. Grievances redressed, 4. Market linkages conducted, 5. Farmers institutions developed	1. Verification of people whose names were for refunds under E-voucher conducted 2 Monitoring of status for rode chokes and matching grant facility conducted Report on ACDP status in the District submitted 4 Grievance redress meetings conducted	No variation
---	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	56,000	0
Wage	0	0
Non-Wage	56,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

1. 3 Capacity building training for Agricultural extension staff conducted	No variation
--	--------------

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	495
221011 Printing, Stationery, Photocopying and Binding	0	351
221012 Small Office Equipment	0	100
222001 Information and Communication Technology Services.	0	293
224003 Agricultural Supplies and Services	0	649
227001 Travel inland	0	4,168
227004 Fuel, Lubricants and Oils	0	2,592
Total for Budget Output	0	8,648
Wage	0	0
Non-Wage	0	8,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 Agricultural Market constructed

PIAP Output: 01030405 Value chain actors and staff trained

Value chain actors and staff trained, 2. Supervision and monitoring conducted 3. Multi stakeholders innovation platform coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,283,088	899,882
Wage	1,201,446	744,994
Non-Wage	81,642	124,567

VOTE: 833 Gulu District

Quarter 3

GoU Dev	0	30,321
Ext Finance	0	0



VOTE: 833

Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95% children under one year fully immunized	72% (2959) child under one year fully immunized	1. Inadequate outreach and follow-up of children in the communities 2. In addition to poor documentation of child registers and reporting tools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	15,323
Total for Budget Output	260,000	15,323
Wage	0	0
Non-Wage	150,000	15,323
GoU Dev	0	0
Ext Finance	110,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,560	12,227
Total for Budget Output	16,560	12,227
Wage	0	0
Non-Wage	16,560	12,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 1203010301 Child and maternal health services Improved.

Quarterly performance review meeting held on RMNACAH	Two RMNACAH meetings held	Availability of funds under RBF to review the perinatal and maternal deaths
--	---------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,420	0
227001 Travel inland	101,404	0
227004 Fuel, Lubricants and Oils	21,176	4,485
228002 Maintenance-Transport Equipment	27,000	0
Total for Budget Output	160,000	4,485
Wage	0	0
Non-Wage	160,000	4,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Functionalized the health promotion and disease prevention structures	11 sub-county functional health promotion and disease prevention structures	Recruited health assistants at all levels of health care service points
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	5,550
Total for Budget Output	40,000	5,550
Wage	0	0
Non-Wage	40,000	5,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

75% conducted in health facilities

VOTE: 833

Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	96,930	0
Total for Budget Output	96,930	0
Wage	0	0
Non-Wage	96,930	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

100% children fully immunised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	145,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	170,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 essential medicine availed in health facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Attained 92% staffing level84% (243/282) staff in postno recruitment took place

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2560 HIV and AIDs clients retained in Care and treatment

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% pregnant women initiated on ART

VOTE: 833

Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,445	301,084
Total for Budget Output	401,445	301,084
Wage	0	0
Non-Wage	401,445	301,084
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320108 Medical services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	211
Total for Budget Output	0	211
Wage	0	211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

salary paid	243 staff paid salaries and wages	Availability of wages at District and primary healthcare
-------------	-----------------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,113,092	2,770,759

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,113,092	2,770,759
Wage	4,113,092	2,770,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Paid 226 staff salaries and wages

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,116	1,534
221002 Workshops, Meetings and Seminars	372	0
221008 Information and Communication Technology Supplies.	707	410
221009 Welfare and Entertainment	2,616	450
221011 Printing, Stationery, Photocopying and Binding	3,321	1,740
221012 Small Office Equipment	1,362	92
222001 Information and Communication Technology Services.	971	503
223005 Electricity	1,500	1,125
223006 Water	500	375
227001 Travel inland	4,040	1,990
227004 Fuel, Lubricants and Oils	6,523	4,893
228002 Maintenance-Transport Equipment	7,855	2,316
273102 Incapacity, death benefits and funeral expenses	420	0
Total for Budget Output	45,302	15,427
Wage	0	0
Non-Wage	45,302	15,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 DAC meetings conducted	Availability of Funds from partners Uganda Cares and Uganda AIDs Commission
--------------------------	---

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,874	225
227001 Travel inland	10,000	6,550
Total for Budget Output	12,874	6,775
Wage	0	0
Non-Wage	2,874	225
GoU Dev	0	0
Ext Finance	10,000	6,550

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30% allocated for health promotion and disease prevention	conducted health promotion and disease prevention measures such as institutional inspection for compliance	Availability of funds Team work
---	--	------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
227001 Travel inland	5,214	3,886
Total for Budget Output	9,214	6,886
Wage	0	0
Non-Wage	9,214	6,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Completion of HSD HCIV administrative block at Awach  
HCIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	110,139	0
312111 Residential Buildings - Acquisition	185,000	0
312121 Non-Residential Buildings - Acquisition	32,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	30,906	0
Total for Budget Output	358,045	0
Wage	0	0
Non-Wage	0	0
GoU Dev	358,045	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	25,349	25,348
227001 Travel inland	1,152	864
Total for Budget Output	26,501	26,212
Wage	0	0
Non-Wage	1,152	864
GoU Dev	25,349	25,348
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health projects monitored	3 projects monitored, Awach HSD block completion, staff house construction at Omel HCII Upgrade to HCIII and Latrine construction at Gwengdiya HCII	1. Constructs were awarded timely 2.Availability of funds
---------------------------	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	12,033	0
227001 Travel inland	10,286	7,715

VOTE: 833

Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,320	7,050
263303 District Discretionary Development Equalization Grant	18,520	9,259
Total for Budget Output	58,159	24,024
Wage	0	0
Non-Wage	21,606	14,765
GoU Dev	36,553	9,259
Ext Finance	0	0
Total for Department	5,768,122	3,188,962
Wage	4,113,092	2,770,970
Non-Wage	1,115,084	376,835
GoU Dev	419,947	34,607
Ext Finance	120,000	6,550



VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221003 Staff Training	1,500	500
227004 Fuel, Lubricants and Oils	500	167
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

A block of 2 stances of drainable latrine constructed in  
Lukodi primary school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	4,604,347
225202 Environment Impact Assessment for Capital Works	24,254	8,514
228001 Maintenance-Buildings and Structures	71,950	24,472
312111 Residential Buildings - Acquisition	217,918	0
312121 Non-Residential Buildings - Acquisition	707,048	328,233
312235 Furniture and Fittings - Acquisition	67,369	60,387
Total for Budget Output	9,098,630	5,025,952
Wage	8,010,092	4,604,347
Non-Wage	0	0
GoU Dev	216,682	90,122
Ext Finance	871,856	331,484

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,359	3,967
227004 Fuel, Lubricants and Oils	3,000	882
228001 Maintenance-Buildings and Structures	66,000	0
263308 Sector Conditional Grant (Non-Wage)	636,976	410,054
Total for Budget Output	712,335	414,903
Wage	0	0
Non-Wage	712,335	414,903
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,560	152,582
Total for Budget Output	215,560	152,582
Wage	0	0
Non-Wage	215,560	152,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,997,198	1,930,826
Total for Budget Output	2,997,198	1,930,826
Wage	2,997,198	1,930,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,216	0
Total for Budget Output	26,216	0
Wage	26,216	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

VOTE: 833

Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,815	47,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	14,400
221003 Staff Training	8,400	4,201
221011 Printing, Stationery, Photocopying and Binding	3,996	438
221017 Membership dues and Subscription fees.	2,000	660
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	10,000	0
223005 Electricity	1,550	0
223006 Water	1,950	650
224006 Food Supplies	19,499	6,490
225204 Monitoring and Supervision of capital work	56,446	17,596
227001 Travel inland	17,496	13,728
227004 Fuel, Lubricants and Oils	26,841	15,140
228001 Maintenance-Buildings and Structures	36,800	0
228002 Maintenance-Transport Equipment	6,220	0
Total for Budget Output	306,714	120,486
Wage	94,815	47,182
Non-Wage	156,872	55,707
GoU Dev	9,140	8,600
Ext Finance	45,887	8,996

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,200	300

VOTE: 833

Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	133
227004 Fuel, Lubricants and Oils	400	133
Total for Budget Output	2,000	567
Wage	0	0
Non-Wage	2,000	567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,653	7,645,982
Wage	11,128,320	6,582,355
Non-Wage	1,088,767	624,425
GoU Dev	225,823	98,722
Ext Finance	917,743	340,480

VOTE: 833

Gulu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Supervision of projects under Engineering

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	25,000	9,070
227004 Fuel, Lubricants and Oils	98,454	30,000
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	138,454	39,070
Wage	0	0
Non-Wage	138,454	39,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

-Low cost sealing of 0.5km of roads within Awach Town Council      Procurement of contractor ongoing      Delayed procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	121,505	60,679
227004 Fuel, Lubricants and Oils	344,573	172,286
228002 Maintenance-Transport Equipment	100,000	50,000
312131 Roads and Bridges - Acquisition	850,197	190,397
313131 Roads and Bridges - Improvement	160,000	25,842
Total for Budget Output	1,576,274	499,205
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	397,178
Ext Finance	320,273	102,027

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

-Equipment repair-Procurement of blades- Procurement of Fuel and Lubricant for equipment repair- Procurement of Machines parts- Procurement of Tyres and Tubes	Parliamentary Resolution does not allow more than 50M to be spent on equipment repair
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,533	45,533
Total for Budget Output	45,533	45,533
Wage	0	0
Non-Wage	45,533	45,533
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

10km maintained	45km of roads mechanically maintained	Breakdown of equipment delayed service by MOWT Zonal office
-----------------	---------------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	123,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,936	2,500
221007 Books, Periodicals & Newspapers	1,001	0
221008 Information and Communication Technology Supplies.	11,280	0
221009 Welfare and Entertainment	4,000	1,250
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	5,400	0
223005 Electricity	2,000	750

VOTE: 833

Gulu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	2,000	600
224006 Food Supplies	3,000	0
227001 Travel inland	22,384	1,000
227004 Fuel, Lubricants and Oils	32,000	3,641
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	174,287	0
263402 Transfer to Other Government Units	59,000	0
Total for Budget Output	526,814	132,989
Wage	178,526	123,248
Non-Wage	348,288	9,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,287,075	716,797
Wage	178,526	123,248
Non-Wage	532,275	94,344
GoU Dev	1,256,001	397,178
Ext Finance	320,273	102,027



VOTE: 833

Gulu District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff Salaries Paid, Quarterly District water and Sanitation  
Coordination meeting held ,Quarterly Extension staff  
Meeting held, Water quality testing and Analysis of the  
twenty Water Points Staff Welfare met, Sector Old Vehicle  
serviced and maintained, Regular Data Collection and  
WATSUP UPDATE Conducted, Quarter Progress report and  
Annual work plan Sanitation regional planning and review  
meeting attended, Promotion through Community  
Mobilization and Sensitization and third follow Up Visit,  
Joint monitoring of Environmental mitigation measures of  
the newly constructed seven boreholes, Inspection of the  
Water Points by Principal and internal Auditors to support  
the payments, Stationery Procured for office running, Fuel  
and Lubricants Procure for Operation of the District Water  
Office Cleaning and Sanitation of the Office conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	26,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	21,822
221001 Advertising and Public Relations	6,581	6,090
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	1,170
221009 Welfare and Entertainment	24,177	10,393
221011 Printing, Stationery, Photocopying and Binding	10,045	5,725
222001 Information and Communication Technology Services.	1,333	0
223005 Electricity	500	0
223006 Water	1,000	0
227001 Travel inland	66,172	37,312
227004 Fuel, Lubricants and Oils	42,321	24,233
228001 Maintenance-Buildings and Structures	1,875	0

VOTE: 833

Gulu District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,951	855
228004 Maintenance-Other Fixed Assets	1,224	0
312139 Other Structures - Acquisition	853,100	256,530
Total for Budget Output	1,094,744	390,922
Wage	37,512	26,792
Non-Wage	74,103	34,568
GoU Dev	489,068	209,584
Ext Finance	494,061	119,978
Total for Department	1,094,744	390,922
Wage	37,512	26,792
Non-Wage	74,103	34,568
GoU Dev	489,068	209,584
Ext Finance	494,061	119,978

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

-community awareness and sensitization-tree nursery establishment,management and supervision-tree plantation establishmentand maintenance and supervision-best agro forestry practices-forest fire protections-assessment of the forest products-forestry patrols	-Two community awareness conducted -Two supervisions tree seedlings distributions -advising farmers on best agro forestry practices - conducted forest patrol.	There was little release of local revenue during the quarter under review
---	--	---

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

-Stakeholders training and sensitization-pay staff salary-appraisal of staff -wetland dermacation, -environmental compliance monitoring -wetland training and sensitisation-Riverbank and wetland restoration -world environment day celebration-vehicle repair	-Staff salary paid for three months- Three environmental compliance monitoring conducted - departmental vehicle repaired -Two District projects screened- Beatification of presidential hub conducted.	There reason was due late release of fund and one staff position which are not fill
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	397,814	290,956
221008 Information and Communication Technology Supplies.	5,074	930
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	400	0
224003 Agricultural Supplies and Services	4,500	0
227001 Travel inland	4,450	0
227004 Fuel, Lubricants and Oils	11,500	1,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,941	1,456
228004 Maintenance-Other Fixed Assets	4,954	501
Total for Budget Output	433,633	295,659
Wage	397,814	290,956
Non-Wage	25,820	4,703
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,500	3,750
Wage	0	0
Non-Wage	10,500	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

-Holding Physical Planning Committe Meetings- Community Sensitisation on Physical Planning - Monitoring infrastructure development - stationery - Feul - Community Sensitisation on alternative conflict resolution	-Two Physical Planning Committee Meetings held- Two Community Sensitization on Physical Planning conducted - Four Monitoring infrastructure development done- Three Community Sensitization on alternative conflict resolution	There was Late release of local revenue during the quarter
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,250	668
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	9,000	0
227001 Travel inland	19,570	3,617
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	51,820	4,285
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	41,820	4,285
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1. 2 staff trained in management of HIV/AIDS Cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	709		0
Total for Budget Output	709		0
Wage	0		0
Non-Wage	709		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	496,662		303,694
Wage	397,814		290,956
Non-Wage	78,848		12,738
GoU Dev	20,000		0
Ext Finance	0		0

VOTE: 833

Gulu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
227001 Travel inland	17,820	13,555
227004 Fuel, Lubricants and Oils	4,653	3,115
263309 Support Services Conditional Grant (Non-Wage)	2,195	1,646
Total for Budget Output	29,668	18,317
Wage	0	0
Non-Wage	29,668	18,317
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
•200 monitoring of YLP and UWEP groups conducted in the sub-counties•1 Support supervision and monitoring visits to be conducted at sub county level • 1 Departmental meeting to be held with the entire staff • 1 Quarterly work plan and report developed and submitted to relevant authorities •1 Review meetings held with the sub county staffs •11 Unaccompanied children resettled • 15 Social welfare cases recorded and settled •3 Inter-agency CP coordination meetings held • 1 commemoration of international women day •1 Support supervision to the sub-counties • 6 Young offenders followed up through Police and Court • 1 Community sensitisation on children rights and responsibility • 1 Training District and community structures on child care and protection • 58 Community groups formed and registered • 2 Training of community groups on group dynamics • 1 Mentoring sub county staff on gender responsive planning and budgeting • Training service providers on the National Gender Base Violence Data Base • Review and development of GBV SOPs and referral pathways •16 days campaigns on activism against GBV. • Follow up and launching of GBV ordinance • Train 40 service providers in the psychosocial support guidelines for GBV • 720 Older persons supported through SAGE •1 Dissemination meetings on Social Protection policy •1Training of PWDs on Enterprise Selection, business Skills Development and Sign Language • 1 Community Dialogue on SAGE programme	3 Support supervision/monitoring conducted • 3 Departmental meetings held •11 Unaccompanied children resettled • 59 Social welfare cases recorded and settled •9 Inter-agency CP coordination meetings held • celebration of women/Youth/Older persons.	Extremely inadequate resources to implement departmental activities, Non release of Locally Raised Revenue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	266,531	121,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	4,000	1,400
221009 Welfare and Entertainment	43,320	3,100
221011 Printing, Stationery, Photocopying and Binding	13,880	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	7,600	600

VOTE: 833

Gulu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,926	18,658
227004 Fuel, Lubricants and Oils	44,424	10,340
228002 Maintenance-Transport Equipment	1,563	1,172
Total for Budget Output	460,044	156,559
Wage	266,531	121,289
Non-Wage	53,512	28,512
GoU Dev	0	0
Ext Finance	140,000	6,757
Total for Department	489,712	174,876
Wage	266,531	121,289
Non-Wage	83,181	46,829
GoU Dev	0	0
Ext Finance	140,000	6,757



VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1. 3 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department, 11. 1 sets of monitoring for environmental compliance on all DDEG Projects conducted, 12. 1 set of Monitoring of social safeguard compliance for all DDEG Projects conducted, 13. 1 set of value for money audit monitoring conducted, 14. 1 set of supervision conducted by Project manager for DDEG Project, 15. 1 sets of technical supervision conducted by DDEG Project Engineer, 16. 12 Sets of TPC Meeting conducted and 3 minutes produced, 17. 3 set of Political monitoring by committee of council conducted and report produced.	1. 3 Staff paid monthly salary for 3 months 2. Planning office maintained 3. 3 Sets of TPC Meeting conducted and minutes produced 4. Fuel, oils and lubricants procured 5. Assorted stationary procured 6. 3 Support Staff paid monthly lunch allowances	1. Low funding 2. Positions of senior planner and driver is vacant
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	24,764
212102 Medical expenses (Employees)	1,000	123
212103 Incapacity benefits (Employees)	2,403	252
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,536	5,602
221008 Information and Communication Technology Supplies.	2,500	1,525
221009 Welfare and Entertainment	2,655	2,118
221011 Printing, Stationery, Photocopying and Binding	5,200	1,050
221012 Small Office Equipment	1,100	825
221017 Membership dues and Subscription fees.	370	100

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	470	353
223001 Property Management Expenses	800	0
225101 Consultancy Services	1,100	605
225202 Environment Impact Assessment for Capital Works	1,100	1,100
225203 Appraisal and Feasibility Studies for Capital Works	1,100	550
225204 Monitoring and Supervision of capital work	1,847	904
227001 Travel inland	8,279	2,374
227004 Fuel, Lubricants and Oils	4,659	2,971
228002 Maintenance-Transport Equipment	3,202	595
Total for Budget Output	96,332	45,810
Wage	49,010	24,764
Non-Wage	41,375	17,887
GoU Dev	5,947	3,159
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1. 01 Statistical Abstract produced, 2. 01 Population situation analysis produced, 3. 01 Quarterly statistical outlook produced, 4. 01 Harmonised Data Base maintained. 5. LG Strategic Plan for Statistic Implemented, 6. 1 sets of Meeting of DSC Held and report produced, 7. Participation in the preparation and conduction of Census 2023, 9. Continuous Data collection for PDMIS.

1. 01 Quarterly statistical outlook produced, 2. 01 Statistics Data collected 3. 01 LG Strategic Plan for Statistic Implemented, 4. 01 Meeting of DSC Held & report produced 5. Participated in preparation of census 2024 6. 01 PDM review meeting attended.

1. Low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	1,787	893
221011 Printing, Stationery, Photocopying and Binding	2,560	2,210
227001 Travel inland	4,200	1,946
227004 Fuel, Lubricants and Oils	4,207	2,504

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	13,754	8,053
Wage	0	0
Non-Wage	7,807	4,277
GoU Dev	5,947	3,777
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1. 01 Quarterly performance report for the F/Y 2023/2024 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2024/2025 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs, 4. HIV/AIDS mainstreamed in the Department activities, 5. 1 Sets Monitoring of EU -Additional DDEG Projects Conducted and report produced..	1. 01 Quarterly performance report for Q2 F/Y 2023/2024 produced at District HQs and submitted to MoFPED, Kampala. 2. 01 District LGBFP for the F/Y 2024/2025 prepared, produced at District HQs and submitted to MoFPED	1. Low funding
---	--	----------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,608	0
221002 Workshops, Meetings and Seminars	447	223
221009 Welfare and Entertainment	7,000	4,999
221011 Printing, Stationery, Photocopying and Binding	2,500	2,250
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	3,300	1,562
227001 Travel inland	6,500	5,270
227004 Fuel, Lubricants and Oils	7,500	4,650
Total for Budget Output	31,855	20,204
Wage	0	0
Non-Wage	22,608	13,544
GoU Dev	9,247	6,661
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 sets of PAF Monitoring conducted and report produced at District H/Qs,1 Motor vehicle repaired. .	1. 2 Motor cycles repaired and serviced 2. 01 Monitoring of DDEG projects conducted	1. Low funding by MoFPED 2. Planning vehicle requires huge amount of money for repair than planned amount.
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	2,947	1,360
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250
227001 Travel inland	5,700	3,150
227004 Fuel, Lubricants and Oils	19,468	9,750
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	31,915	15,760
Wage	0	0
Non-Wage	25,968	10,900
GoU Dev	5,947	4,860
Ext Finance	0	0
Total for Department	173,855	89,828
Wage	49,010	24,764
Non-Wage	97,758	46,607
GoU Dev	27,087	18,457
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	186	0
Total for Budget Output	186	0
Wage	0	0
Non-Wage	186	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	20,935
221002 Workshops, Meetings and Seminars	1,500	650
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	1,000	350
221009 Welfare and Entertainment	2,603	1,177
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,100	675
227001 Travel inland	13,765	5,206
227004 Fuel, Lubricants and Oils	11,014	5,250

VOTE: 833

Gulu District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	445
273102 Incapacity, death benefits and funeral expenses	1,000	200
Total for Budget Output	67,285	35,687
Wage	30,003	20,935
Non-Wage	37,282	14,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,471	35,687
Wage	30,003	20,935
Non-Wage	37,468	14,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Certification permits for products and firms issued		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
227001 Travel inland	2,200	685
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,900	1,285
Wage	0	0
Non-Wage	3,900	1,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Fully established industrial parks established	No land was identified for establishment of an industrial park	No funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
227001 Travel inland	3,400	1,410
227004 Fuel, Lubricants and Oils	1,071	803
Total for Budget Output	4,871	2,513
Wage	0	0
Non-Wage	4,871	2,513
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Tourism promotional Drives Conducted	2 Tourism promotional Drives Conducted	Money Provided was not enough
--	--	-------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	554	415
227001 Travel inland	800	600
227004 Fuel, Lubricants and Oils	646	0
Total for Budget Output	2,000	1,015
Wage	0	0
Non-Wage	2,000	1,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Tourist attractions developed, upgraded and / maintained	3 Monitoring and inspection meetings	Inadequate funds
--	--------------------------------------	------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	150
221011 Printing, Stationery, Photocopying and Binding	554	415
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	2,000	1,015
Wage	0	0
Non-Wage	2,000	1,015
GoU Dev	0	0
Ext Finance	0	0



VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Increased access to affordable credit targeting largely MSMEs		
PIAP Output: 07050205 Develop an MIS system for the tier4 sector		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	687	515	
221007 Books, Periodicals & Newspapers	726	0	
227001 Travel inland	974	730	
Total for Budget Output	2,386	1,245	
Wage	0	0	
Non-Wage	2,386	1,245	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private sector partnership in key growth areas promoted3 Cordination meetings conductedInadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	687	515	
221007 Books, Periodicals & Newspapers	726	0	
227001 Travel inland	974	729	
Total for Budget Output	2,386	1,244	
Wage	0	0	
Non-Wage	2,386	1,244	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Retirement benefit sector coverage and scope increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		5,200	900
227004 Fuel, Lubricants and Oils		6,186	890
Total for Budget Output		12,386	1,790
	Wage	0	0
	Non-Wage	2,386	1,790
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1. 1 Market outlets inspected3 Market outlets inspectedInadequate funds available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		129	97
227001 Travel inland		1,200	0
227004 Fuel, Lubricants and Oils		1,057	0
Total for Budget Output		2,386	97
	Wage	0	0
	Non-Wage	2,386	97
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Strengthening client's business continuity and sustainaability	1. Paid staff wages for 9 months 2. 3 Capacity training and strengthening of 3 cooperatives	Fund was enough to pay staff salary
--	--	-------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	59,662	36,588
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	686	514
Total for Budget Output	62,048	38,377
Wage	59,662	36,588
Non-Wage	2,386	1,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Capacity building of clients and PDM SACCOs	3 Capacity building of clients and PDM SACCOs	Inadequate funds
---	---	------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	1,300	950
227004 Fuel, Lubricants and Oils	1,086	815
Total for Budget Output	2,386	1,765
Wage	0	0
Non-Wage	2,386	1,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Improve management capacities of local enterprises
--

VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 07030201 Product and market information systems developed

1. 1 intuitional business information system in place by type	1. 1 intuitional business information system in place by type	Fund was only available for one
	2. 1 Trade promotion conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221012 Small Office Equipment	386	290
Total for Budget Output	2,386	1,790
Wage	0	0
Non-Wage	2,386	1,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Products and market information system developed	1. 3 Inspections of 3 markets	Funds only enough to carry out 1 inspection
--	-------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	973	730
Total for Budget Output	2,386	730
Wage	0	0
Non-Wage	2,386	730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,521	52,864
Wage	59,662	36,588
Non-Wage	31,859	16,276
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	13	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	75	
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	5	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	85	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	75	

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	5%	0% there has been no increase in LRR collection

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	6	

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage		1. Six Months, Financial Statements produced

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	55	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75	

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	75	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	65	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	57	29 Staff salaries paid for 3 months 2 64 Support

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	11	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	80	

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	yes	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	4	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of modern markets developed	Number	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	100% sub counties have health promotion and disease

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	4	1

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	72% (2959)of children under one fully immunized



VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	96%	85%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	92%	84% staff level

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	8000	276

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	3	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment maintenance workshons	Percentage	45%	50%

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	70	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	100	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	Q1 2023-2024	13 equipment repaired and serviced

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	58km of District Roads maintained	45km of roads re- shaped and compacted

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	0.5km of District road low cost sealed	Procurement of contractor ongoing

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	58km of District Roads to be Mechanically Maintained	1 Re- shaping of Lalem-Puowinvi road 27km

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	85%	-Staff salary paid for three months. Three environmental

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	29%	-Two Physical Planning Committee Meetings held.

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	2KM	

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2023-2024	salaries paid for 3months District Water and

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	100	•32 Community groups formed and registered • 1

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	Extremely inadequate resources to implement

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	85%	1. 3 Staff paid monthly salary for 3 months 2. Planning

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	85%	1. 01 Quarterly statistical outlook produced 2. 01

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	90%	1. 01 Quarterly performance report for Q2 E/Y 2023/2024

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	85%	1. 2 Motor cycles repaired and serviced 2. 01

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	1. Prepared and produced internal Audit workplan for

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	4	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	2 Tourism drives conducted

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	4	3 Monitoring and inspection meetings conducted

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	4	

VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	4	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	47	94

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

VOTE: 833

Gulu District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	Locally Raised Revenues		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage		1,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues		500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage		4,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qs	District Discretionary Equalisation Development Grant		11,893	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage		4,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage		2,000	0
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	District Unconditional Grant Non-Wage		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues		500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues		1,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qs	Locally Raised Revenues		1,700	0
Item: 221006 Commissions and related charges					
Commissions and Related Charges	District Headquarters	Locally Raised Revenues		10,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	District Headquarters	District Unconditional Grant Non-Wage		3,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District H/Qs	District Discretionary Equalisation Development Grant		77,228	0



VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 212103 Incapacity benefits (Employees)					
Death benefits - Condolence Contribution	District H/Qs	Locally Raised Revenues		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District H/Qs	Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Unconditional Grant Non-Wage		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Unconditional Grant Non-Wage		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qs	District Unconditional Grant Non-Wage		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	Locally Raised Revenues		3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District H/Qs	Locally Raised Revenues		3,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Unconditional Grant Non-Wage		13,200	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	District Unconditional Grant Non-Wage		28,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues		400	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarters	Locally Raised Revenues		400	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage		4,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarters	District Unconditional Grant Non-Wage		800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Chairperson Office	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Unconditional Grant Non-Wage		4,000	0
Item: 221020 Litigation and related expenses					
Retainer fee fore the District Lawyer	District H/Qs	Locally Raised Revenues		12,304	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		18,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Unconditional Grant Non-Wage		8,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		District Unconditional Grant Non-Wage	0	5,242	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 263402 Transfer to Other Government Units					
Vehicle Loan Repayment to MAIIF	MAIIF H/Qs	Locally Raised Revenues		20,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
immunisation campaigns	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Immunisation campagin	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
immunisation campaign	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
immunisation campaign	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH REFERRAL FACILITY	Awach centre	Programme Conditional Grant - Non Wage Recurrent		42,174	0
GWENGDIYA HCII	Gwengdiya village	Programme Conditional Grant - Non Wage Recurrent		8,996	0
PUKONY HCII	Pukony	Programme Conditional Grant - Non Wage Recurrent		8,996	0
AWACH REFERRAL FACILITY	Awach centre	Programme Conditional Grant - Non Wage Recurrent		89,960	0
PAIBONA HCII	Paibona	Programme Conditional Grant - Non Wage Recurrent		8,996	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Gulu DLG Headquarter	External Financing Aids Health Care Foundation (AHF)		10,000	0
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of HSD Block for emergency response	Awach HCIV	District Discretionary Equalisation Development Grant		110,139	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gwengdiya HCII	Programme Conditional Grant - Development		32,000	0
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Repair and Maintenance	Awach HCIV	District Discretionary Equalisation Development Grant		25,349	0
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Awach HCIV,Gwengdiya	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Awach HCIV	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	DHO office	Programme Conditional Grant - Development		12,033	0
Item: 263303 District Discretionary Development Equalization Grant					
conduct disease surveillance and environmental sanitation activities	District health department	District Discretionary Equalisation Development Grant		18,520	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Awach Central PS	External Financing United States Agency for International Development (USAID)		108,959	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Awach Central PS	External Financing United States Agency for International Development (USAID)		124,023	0
Non Residential Buildings - Schools	Awach Central PS	External Financing United States Agency for International Development (USAID)		367,917	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Awach Central PS	External Financing United States Agency for International Development (USAID)		60,387	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring NUDIEL Projects	District H/Qs	External Financing United States Agency for International Development (USAID)		137,661	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District H/Qs	Programme Conditional Grant - Development		121,505	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Development		344,573	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Q	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Tepwoyo- Kinene	External Financing United States Agency for International Development (USAID)		512,002	0
Roads and Bridges - Farm Access Roads	All Sub Counties	External Financing United States Agency for International Development (USAID)		193,333	0
Roads and Bridges - Drainage	Cement and Culverts on roads	External Financing United States Agency for International Development (USAID)		104,080	0
Roads and Bridges - Gravelling	Local Materials Gravels/Aggregates/ Sand	External Financing United States Agency for International Development (USAID)		250,432	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	All Sub Counties	Programme Conditional Grant - Development		160,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 263402 Transfer to Other Government Units					
Awach,Bungatira,Paicho,Patiko and Palaro Subcounties	All the Five Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)		45,533	0

VOTE: 833    Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer	Awach	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage for contract staff	District H/Qs	Programme Conditional Grant - Non Wage Recurrent		52,800	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Water Officer	External Financing United States Agency for International Development (USAID)		10,500	0
Media - Consultations and Stakeholder Engagement	District HQs	External Financing United States Agency for International Development (USAID)		3,603	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage		46,121	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Water Officer	External Financing United States Agency for International Development (USAID)		19,071	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	External Financing United States Agency for International Development (USAID)		600	0



# VOTE: 833

## Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Cable Television Services	District H/Qs	External Financing United States Agency for International Development (USAID)		1,333	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)		166,405	0
Travel Inland - Allowances	District H/Qs	External Financing United States Agency for International Development (USAID)		38,376	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Water Officer	External Financing United States Agency for International Development (USAID)		60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	External Financing United States Agency for International Development (USAID)		22,955	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Motor Vehicles	District Water Officer	External Financing United States Agency for International Development (USAID)		12,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	All selected Villages	External Financing United States Agency for International Development (USAID)		826,433	0
Water - System Fixtures, Fittings and Maintenance	District H/Qs	External Financing United States Agency for International Development (USAID)		559,373	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District H/Qs	Locally Raised Revenues		4,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qs	Locally Raised Revenues		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage		7,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District H/Qs	Locally Raised Revenues		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		8,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
WORKSMAN SCOMPENSATION		Locally Raised Revenues		5,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Special Disability grant	District Head Quarters	District Unconditional Grant Non-Wage		2,195	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquaters	External Financing United Nations Children Fund (UNICEF)		75,000	0
Welfare - Assorted Welfare Items	Headquaters	External Financing United Nations Children Fund (UNICEF)		125,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquaters	External Financing United Nations Children Fund (UNICEF)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquaters	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		External Financing United Nations Children Fund (UNICEF)		4,000	0
Office Equipment and Supplies - Assorted Equipment	Headquaters	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquaters	External Financing United Nations Children Fund (UNICEF)		16,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Headquaters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquaters	District Unconditional Grant Non-Wage		210,000	0
Travel Inland - Allowances	Headquaters	District Unconditional Grant Non-Wage		105,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquaters	District Unconditional Grant Non-Wage		140,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquaters	District Unconditional Grant Non-Wage		70,000	0

# VOTE: 833

## Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Valuation Services	District H/Qs	District Discretionary Equalisation Development Grant		800	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	District H/Qs	District Discretionary Equalisation Development Grant		1,100	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	District Discretionary Equalisation Development Grant		1,100	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District H/Qs	District Discretionary Equalisation Development Grant		1,100	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Technical and management supervision of DDEG Projects	District H/Qs	District Discretionary Equalisation Development Grant		1,100	0
Technical Supervision of DDEG Projects	District H/Qs	District Discretionary Equalisation Development Grant		747	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		1,787	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		2,320	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District H/Qs	District Discretionary Equalisation Development Grant		447	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation of DDEG -EU additional Funding	District H/Qs	District Discretionary Equalisation Development Grant		3,300	0
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		2,840	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		4,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		7,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	District Discretionary Equalisation Development Grant		500	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	All District	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	All District	District Unconditional Grant Non-Wage		10,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236419 Bungatira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COOPE HCII	Coope village	Programme Conditional Grant - Non Wage Recurrent		8,996	0
RWOTOBILO HCII	Rwotobilo village	Programme Conditional Grant - Non Wage Recurrent		8,996	0
PUNENA HEALTH CENTRE II	Punena village	Programme Conditional Grant - Non Wage Recurrent		8,996	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		External Financing United States Agency for International Development (USAID)		24,254	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Martin PS	External Financing United States Agency for International Development (USAID)		154,715	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Cetkana Primary school	External Financing United States Agency for International Development (USAID)		11,900	0
Furniture and Fixtures - Desks	Cetkana PS	External Financing United States Agency for International Development (USAID)		2,065	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236419 Bungatira Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CONSTRUCTION WORKS	cetkana ps	External Financing United States Agency for International Development (USAID)		27,421	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer	Bungatira	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
LCIII: 236420 Palaro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABWOROMOR HCIII	Labworomor village	Programme Conditional Grant - Non Wage Recurrent		17,992	0
OROKO HCII	oroko village	Programme Conditional Grant - Non Wage Recurrent		8,996	0
LUGORE HCII	Lugore	Programme Conditional Grant - Non Wage Recurrent		8,996	0
LABWOROMOR HCIII	LAboworomor	Programme Conditional Grant - Non Wage Recurrent		12,610	0



VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236420 Palaro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer	Palaro	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Labworomor RGC	External Financing United States Agency for International Development (USAID)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Labworomor RGC	External Financing United States Agency for International Development (USAID)		15,881	0
LCIII: 236421 Patiko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO HCIII	Fort patiko , Kal parish	Programme Conditional Grant - Non Wage Recurrent		11,310	0
PAWEL ANGANY HEALTH CENTRE II	Angany village	Programme Conditional Grant - Non Wage Recurrent		8,996	0
PUGWINYI HCII	Pugwiny	Programme Conditional Grant - Non Wage Recurrent		8,996	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236421 Patiko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO HCIII	Fort Patiko	Programme Conditional Grant - Non Wage Recurrent		17,992	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer	Patiko	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
LCIII: 236422 Paicho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CWERO HCIII	Cwero trading centre	Programme Conditional Grant - Non Wage Recurrent		17,992	0
KAL ALII HCII	KalAlii	Programme Conditional Grant - Non Wage Recurrent		8,996	0
CWERO HCIII	Cwero centre	Programme Conditional Grant - Non Wage Recurrent		12,960	0
OMELAPEM HCII	Apem	Programme Conditional Grant - Non Wage Recurrent		8,996	0
TEGOT ATTOO HCII	Atoo	Programme Conditional Grant - Non Wage Recurrent		8,996	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236422 Paicho Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Tegot Atoo HCII	Programme Conditional Grant - Development		30,906	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Laminto Ps	Programme Conditional Grant - Development		33,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Tegot PS	External Financing United States Agency for International Development (USAID)		108,959	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tegot PS	External Financing United States Agency for International Development (USAID)		124,023	0
Non Residential Buildings - Schools	Tegot PS	External Financing United States Agency for International Development (USAID)		367,917	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Tegot PS	External Financing United States Agency for International Development (USAID)		60,387	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236422 Paicho Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer	Paicho	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
LCIII: 236423 Unyama Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Angaya HC III	Locally Raised Revenues		25,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA HEALTH CENTRE III	loyoboo	Programme Conditional Grant - Non Wage Recurrent		14,041	0
ANGAYA HEALTH CENTRE III	Loyoboo	Programme Conditional Grant - Non Wage Recurrent		17,992	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236423 Unyama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Coopil ps	External Financing United States Agency for International Development (USAID)		152,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Tepwoyo-Kinene Road	External Financing United States Agency for International Development (USAID)		640,547	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer		Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
LCIII: 273337 Omel					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Omel APem HCII	Programme Conditional Grant - Development		185,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273337 Omel					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pece Pageya Omel Apem ps	Programme Conditional Grant - Development		38,950	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer	Omel	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Omel HCIII	External Financing United States Agency for International Development (USAID)		320,393	0
LCIII: 273338 Owalo					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273339 Owoo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABWOHEALTH CENTRE III	Pabwo village	Programme Conditional Grant - Non Wage Recurrent		11,483	0
PABWOHEALTH CENTRE III	Pabwo	Programme Conditional Grant - Non Wage Recurrent		17,992	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
LCIII: 273340 Paibona					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
CAR transfer		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273341 Pukony					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aleda Primary School	External Financing United States Agency for International Development (USAID)		123,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR transfer		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITENYOWALO P.S	Owalo	Programme Conditional Grant - Non Wage Recurrent		17,989	0
PAGEYA PECE P.S	Omel	Programme Conditional Grant - Non Wage Recurrent		9,297	0
ONEKJII P.S	Onekjii	Programme Conditional Grant - Non Wage Recurrent		9,375	0
PAWEL ANGANY P.7 SCHOOL	Pawel Angany	Programme Conditional Grant - Non Wage Recurrent		13,140	0



VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASWA CAMP P.S	Oroko	Programme Conditional Grant - Non Wage Recurrent		8,594	0
AWOO NYIM P.S	Awoo Nyim	Programme Conditional Grant - Non Wage Recurrent		10,434	0
BULKUR P.S	Bulkur	Programme Conditional Grant - Non Wage Recurrent		10,835	0
KALAMAJI P.7 SCHOOL	Kalamaji	Programme Conditional Grant - Non Wage Recurrent		13,719	0
ALEDA P.S	Aleda	Programme Conditional Grant - Non Wage Recurrent		10,113	0
TE-LADWONG P.S	Te-Ladwong	Programme Conditional Grant - Non Wage Recurrent		7,610	0
Awach PS	Paduny	Programme Conditional Grant - Non Wage Recurrent		27,301	0
OGURU P.7 P.S	Oguru	Programme Conditional Grant - Non Wage Recurrent		14,995	0
PANYKWORO P.S	Panykwo	Programme Conditional Grant - Non Wage Recurrent		20,336	0
CET-KANA P.S	Cetkana	Programme Conditional Grant - Non Wage Recurrent		10,653	0
GWENGDIYA P.S	Gwengdiya	Programme Conditional Grant - Non Wage Recurrent		11,136	0
WILUL P.7 P.S	Wilul	Programme Conditional Grant - Non Wage Recurrent		7,859	0
COOPIL P.S	Angaya	Programme Conditional Grant - Non Wage Recurrent		14,391	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA P.7 SCHOOL	Angaya	Programme Conditional Grant - Non Wage Recurrent		11,436	0
PALARO P.7 SCHOOL	Labworomor	Programme Conditional Grant - Non Wage Recurrent		16,295	0
CWERO P.S	Cwero	Programme Conditional Grant - Non Wage Recurrent		19,832	0
OMEL BOKE P.7 SCHOOL	Omel Boke	Programme Conditional Grant - Non Wage Recurrent		9,054	0
RWOT OBILO P.7 SCHOOL	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent		15,663	0
TEGOT P.7 SCHOOL	Tegot	Programme Conditional Grant - Non Wage Recurrent		21,154	0
ABAKA P.7 SCHOOL	Palaro	Programme Conditional Grant - Non Wage Recurrent		10,564	0
PAWEL AYIGA P.S	Pawel Ayiga	Programme Conditional Grant - Non Wage Recurrent		9,264	0
KULU KENO P.S	Adak	Programme Conditional Grant - Non Wage Recurrent		13,994	0
POK-OGALI P.S	Pok-Ogali	Programme Conditional Grant - Non Wage Recurrent		12,757	0
Bucoro PS	Bucoro	Programme Conditional Grant - Non Wage Recurrent		9,117	0
LAPUDA P.S	Lapuda	Programme Conditional Grant - Non Wage Recurrent		8,150	0
PAICHO P.7 SCHOOL	Kal Ali A	Programme Conditional Grant - Non Wage Recurrent		20,948	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent		14,657	0
KULU-OPAL P.S	Kulu - Opal	Programme Conditional Grant - Non Wage Recurrent		12,485	0
PATIKO PRISON P.7 SCHOOL	Lugore	Programme Conditional Grant - Non Wage Recurrent		16,669	0
OYWAK P.S	Oywak	Programme Conditional Grant - Non Wage Recurrent		14,113	0
LUKODI P.S	Lukodi	Programme Conditional Grant - Non Wage Recurrent		21,943	0
UNYAMA P.7 SCHOOL	Unyama	Programme Conditional Grant - Non Wage Recurrent		17,967	0
LATWONG P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		11,200	0
PAGIK P.S	Pagik	Programme Conditional Grant - Non Wage Recurrent		13,692	0
AWACH CENTRAL P.7 P.S	Paduny	Programme Conditional Grant - Non Wage Recurrent		17,190	0
PAIBONA P.S	Tugu	Programme Conditional Grant - Non Wage Recurrent		15,617	0
ST. MARTIN P.S	Lukome	Programme Conditional Grant - Non Wage Recurrent		14,106	0
OLEL P.7 P.S	Olel	Programme Conditional Grant - Non Wage Recurrent		9,086	0
Kijjur Hills PS	Patiko	Programme Conditional Grant - Non Wage Recurrent		13,531	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJULU P.S	Ajulu	Programme Conditional Grant - Non Wage Recurrent		12,211	0
LAMINTO P.S	Laminto	Programme Conditional Grant - Non Wage Recurrent		8,662	0
KITINTIMA P.S	Kitinotima	Programme Conditional Grant - Non Wage Recurrent		15,036	0
OGUL P.S	Ogul	Programme Conditional Grant - Non Wage Recurrent		12,808	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukome S.S	Lukome	Programme Conditional Grant - Non Wage Recurrent		52,500	0
Awach S.S	Awach TC	Programme Conditional Grant - Non Wage Recurrent		43,040	0
PALARO SS	Labworomor TC	Programme Conditional Grant - Non Wage Recurrent		41,900	0
PATIKO SS	Patiko TC	Programme Conditional Grant - Non Wage Recurrent		11,360	0
Paicho S.S	Kal UMU A	Programme Conditional Grant - Non Wage Recurrent		66,760	0