
Vote:508 Gulu District

Quarter3

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:508 Gulu District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gulu District

Date: 30/09/2019

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

Vote:508 Gulu District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	766,383	1,151,564	150%
Discretionary Government Transfers	4,266,061	3,499,191	82%
Conditional Government Transfers	20,614,993	15,753,810	76%
Other Government Transfers	8,066,996	6,972,286	86%
Donor Funding	711,000	82,849	12%
Total Revenues shares	34,425,432	27,459,700	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,494	108,005	44,766	69%	28%	41%
Internal Audit	112,988	79,185	42,358	70%	37%	53%
Administration	8,704,905	7,930,346	4,689,795	91%	54%	59%
Finance	450,466	364,381	248,681	81%	55%	68%
Statutory Bodies	634,409	491,651	366,418	77%	58%	75%
Production and Marketing	1,897,681	1,484,058	978,254	78%	52%	66%
Health	4,531,488	2,879,752	2,532,552	64%	56%	88%
Education	13,944,484	10,480,661	6,546,277	75%	47%	62%
Roads and Engineering	1,517,050	1,323,485	755,536	87%	50%	57%
Water	511,704	495,080	265,981	97%	52%	54%
Natural Resources	303,521	183,450	139,451	60%	46%	76%
Community Based Services	1,659,243	889,644	567,062	54%	34%	64%
Grand Total	34,425,432	26,709,697	17,177,129	78%	50%	64%
<i>Wage</i>	<i>17,115,928</i>	<i>12,872,072</i>	<i>8,907,878</i>	<i>75%</i>	<i>52%</i>	<i>69%</i>
<i>Non-Wage Reccurent</i>	<i>13,908,425</i>	<i>11,125,835</i>	<i>7,326,632</i>	<i>80%</i>	<i>53%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>2,690,079</i>	<i>2,628,941</i>	<i>883,356</i>	<i>98%</i>	<i>33%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>711,000</i>	<i>82,849</i>	<i>59,264</i>	<i>12%</i>	<i>8%</i>	<i>72%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

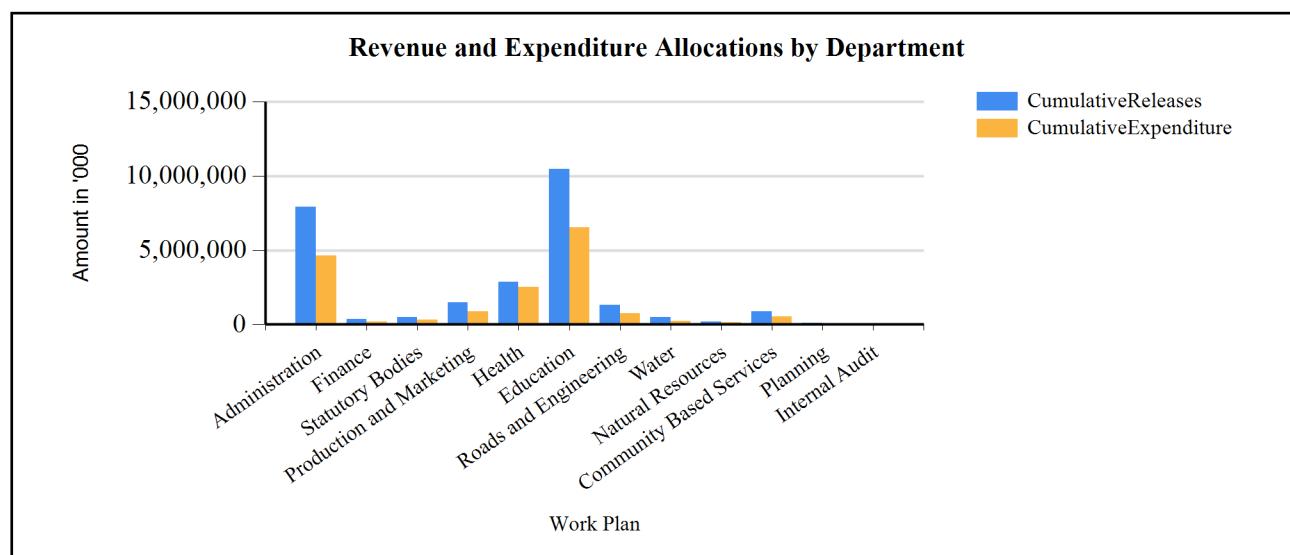
Gulu District Local Government in the third Quarter of FY 2018/2019 received UGX 5,383,488,000 representing 63% of the Quarterly Planned out put of UGX 8,588,620,000. The under performance was due to non release of Donor Financing.

The District Cumulatively received UGX 27,459,700,000 representing 80% of the approved budget of UGX 34,425,432,000. There was over performance from Locally raised Revenue of UGX 1,151,564,000 representing 150% of the approved budget of UGX 766,383,000 and poor performance from Donor Development of UGX 82,849,000 representing only 12% of the Approved budget of UGX 711,000,000.

A Total of UGX 26,463,735,000 was distributed to the user department and UGX 16,995,620,000. was spent representing 78% of the quarterly out-turn , implying that UGX 9,753,491,000 is unspent balance.

The unspent Balance was largely due to unspent wage, delay in procurement, unfilled post in the Different departs of the District, the over release of all sector development grant and DDEG

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	766,383	1,151,564	150 %
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2a.Discretionary Government Transfers	4,266,061	3,499,191	82 %
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2b.Conditional Government Transfers	20,614,993	15,753,810	76 %
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2c. Other Government Transfers	8,066,996	6,972,286	86 %

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3. Donor Funding	711,000	82,849	12 %
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Total Revenues shares	34,425,432	27,459,700	80 %
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Cumulative Performance for Locally Raised Revenues

Gulu District received UGX 422,865,264 in the third quarters against planned revenue of UGX 191,595,750 representing 221%. The over performance was due to the recognition of the locally raised revenue balance from the previous FY 2017/2018

The Cumulative receipt of Locally raised Revenue up to the end of third Quarter was UGX 1,151,563,783. representing 150% against the approved budget for FY 2018/2019 of UGX 766,383,000.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Gulu District Local Government received UGX 3,159,617,442 in the 3rd Quarter against planned revenue of UGX 1,894,248,805 representing 167%. The High out-turn in revenue was due to over release of PRELNOR, NUSAF III, 100% release of all sector development grants.

The cumulative receipt by the end of Quarter three was UGX 6,972,286,000 as other central Government transfers representing 86% of the approved budget of UGX 8,066,000.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	926,199	490,011	53 %	231,520	214,519	93 %
District Production Services	938,265	476,433	51 %	226,389	257,549	114 %
District Commercial Services	33,217	11,810	36 %	8,304	2,715	33 %
Sub- Total	1,897,681	978,254	52 %	466,214	474,783	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,517,050	755,536	50 %	299,384	232,022	78 %
Sub- Total	1,517,050	755,536	50 %	299,384	232,022	78 %
Sector: Education						
Pre-Primary and Primary Education	9,298,484	4,860,914	52 %	2,348,146	1,824,802	78 %
Secondary Education	2,085,563	817,639	39 %	536,980	440,029	82 %
Skills Development	1,503,324	747,158	50 %	420,591	179,042	43 %
Education & Sports Management and Inspection	1,054,752	118,172	11 %	267,194	60,766	23 %
Special Needs Education	2,360	2,395	101 %	590	715	121 %
Sub- Total	13,944,484	6,546,277	47 %	3,573,501	2,505,354	70 %
Sector: Health						
Primary Healthcare	2,854,335	1,899,696	67 %	702,730	590,633	84 %
District Hospital Services	273,582	205,186	75 %	68,395	68,395	100 %
Health Management and Supervision	1,403,571	427,670	30 %	350,893	153,639	44 %
Sub- Total	4,531,488	2,532,552	56 %	1,122,018	812,667	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,704	265,981	52 %	127,926	169,098	132 %
Natural Resources Management	303,521	139,451	46 %	75,880	55,309	73 %
Sub- Total	815,225	405,431	50 %	203,806	224,407	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,243	567,062	34 %	411,850	160,305	39 %
Sub- Total	1,659,243	567,062	34 %	411,850	160,305	39 %
Sector: Public Sector Management						
District and Urban Administration	8,704,905	4,689,795	54 %	2,176,111	931,947	43 %
Local Statutory Bodies	634,409	366,418	58 %	158,602	131,677	83 %
Local Government Planning Services	157,494	44,766	28 %	40,151	13,462	34 %
Sub- Total	9,496,808	5,100,979	54 %	2,374,864	1,077,085	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,466	248,681	55 %	108,361	100,535	93 %
Internal Audit Services	112,988	42,358	37 %	28,622	16,603	58 %

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	<i>Sub- Total</i>	563,454	291,038	52 %	136,983	117,137	86 %
Grand Total		34,425,432	17,177,129	50 %	8,588,620	5,603,761	65 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,592,174	7,801,386	91%	2,147,930	3,527,296	164%
District Unconditional Grant (Non-Wage)	71,559	53,669	75%	17,890	17,571	98%
District Unconditional Grant (Wage)	490,329	378,997	77%	122,582	126,332	103%
General Public Service Pension Arrears (Budgeting)	29,174	29,174	100%	7,294	0	0%
Gratuity for Local Governments	626,094	469,570	75%	156,523	156,523	100%
Locally Raised Revenues	254,813	205,333	81%	63,703	130,129	204%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	47,354	91%	13,050	13,831	106%
Other Transfers from Central Government	5,000,455	5,000,455	100%	1,250,000	2,632,190	211%
Pension for Local Governments	1,802,872	1,352,154	75%	450,718	450,718	100%
Salary arrears (Budgeting)	264,679	264,679	100%	66,170	0	0%
Development Revenues	112,731	128,960	114%	28,183	59,854	212%
District Discretionary Development Equalization Grant	68,792	68,792	100%	17,198	34,396	200%
Multi-Sectoral Transfers to LLGs_Gou	43,939	60,168	137%	10,985	25,458	232%
Total Revenues shares	8,704,905	7,930,346	91%	2,176,112	3,587,150	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,329	307,050	63%	122,582	107,000	87%
Non Wage	8,101,845	4,294,802	53%	2,025,346	764,387	38%
Development Expenditure						
Domestic Development	112,731	87,943	78%	28,183	60,561	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,704,905	4,689,795	54%	2,176,111	931,947	43%

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C: Unspent Balances			
Recurrent Balances	3,199,533	41%	
Wage	71,947		
Non Wage	3,127,587		
Development Balances	41,017	32%	
Domestic Development	41,017		
Donor Development	0		
Total Unspent	3,240,551	41%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 3,587,150,000/=, in the third quarter against planned revenue of Ugx 2,176,112,000/= representing 165%. The high performance in revenue out turn was due over release of DDEG and other transfers from Central Government, including multi sectoral transfers to LLGs. The Department cumulative revenue out turn was Ugx 7,930,346,000/= by the end of third quarter against Annual Budget of Ugx 8,704,905,000/= representing 91%.

The overall expenditure of the Department in the third quarter was Ugx 931,947,000/= representing 43% of the expenditures. Out of the total expenditures, Ugx 107,000,000/= was Wage, 764,387,000/= was non wage, Ugx 60,561,000/= was Domestic Development. The cumulative expenditure of the Department by the end of March 2019 was Ugx 4,689,795,000/= representing 54% of the annual budget. The total unspent balance is Ugx 3,240,551,000/= representing 41% of the overall Departmental release.

Reasons for unspent balances on the bank account

DDEG funds for capital development had not yet been paid - Ugx 47,524,000/=

Unpaid pension and gratuity and salaries for some staff (on half salary) - 71,947,000

Some NUSAF groups are yet to be funded under non wage - 3,127,587,000

Non wage

Highlights of physical performance by end of the quarter

5 DTPC and 3 DEC meetings

1 DDMC meeting

8 mgt meeting

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2 revenue meetings held

Staff assessed

1 monitoring and supervisory visit carried out

Allowances, salaries, pension, gratuity paid

Court coordinated

NUSAF 3 Projects funded

Routine coordination and mentoring of HR activities conducted.

Routine staff appraisal conducted

Gratuity and pension for pensioners paid

Payroll cleaned monthly

1 set of submission made quarterly to the DSC

1 rewards and sanctions committee meetings held

No training Committee meetings held

1 report on absenteeism and disciplinary produced

4 Staff trained under UMI sponsorship

4 staff trained under Gulu University scholarship

4 Staff trained under CBG

2 training in IFMS, pension, PBS, pre retirement & payroll mgt under CBG

New staff inducted

District budget and work plan reviewed

3 inspections, monitoring & supervisory

Staff Coord:

3 S/Cty mtngs held

3 Dptal mtngs held

Functions coord

Staff appraised

2 marriages conducted

1report produced

Security provided

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Police/ Guards deployed

1 reward and sanction mtng held

Info. disseminated

Records of events & occasions documented

2 coordination meetings held

District information center maintained

Events documented

Monitoring info. activities carried out

No Internet subscription paid

The IFMS system serviced and maintained.

Fuel and lubricants for the IFMS generator purchased.

IFMS computers and printers serviced and maintained.

Stationery and consumables for running the IFMS machines purchased.

Payrolls and pay slips printed

Payrolls distributed

Staff data captured

Pay change forms prepared for data capture from the MoPS

Payrolls & IPPS updated and submitted to the MoFPED.

Staff salaries paid monthly.

13 HoDs and sections trained in records management.

Records audited

records stored, controlled & protected

Staff mentored on records & info mgt

staff list updated

Files built & updated

Supplies procured

Cleanliness maintained

Mtngs held

Staff deployed

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Repairs undertaken

Allow. paid

4 Contracts Committee meetings held

4 Contracts Committee meetings produced

1 advertisement placed.

52 bidding documents produced

52 Evaluation reports produced

52 Contract documents produced

2 reports produced and submitted

Lower Local Government Administration coordinated

NUSAF Projects funded

Administration Building not yet rehabilitated

CBG activities implemented

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,685	336,152	78%	103,916	117,166	113%
District Unconditional Grant (Non-Wage)	42,197	31,648	75%	10,549	10,549	100%
District Unconditional Grant (Wage)	237,471	178,103	75%	59,368	59,368	100%
Locally Raised Revenues	66,824	37,748	56%	13,628	16,592	122%
Multi-Sectoral Transfers to LLGs_NonWage	81,483	88,653	109%	20,371	30,657	150%
Other Transfers from Central Government	4,710	0	0%	0	0	0%
Development Revenues	17,780	28,229	159%	4,445	3,430	77%
District Discretionary Development Equalization Grant	4,880	4,880	100%	1,220	2,440	200%
Multi-Sectoral Transfers to LLGs_Gou	12,900	23,349	181%	3,225	990	31%
Total Revenues shares	450,466	364,381	81%	108,361	120,596	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	108,467	46%	59,368	41,280	70%
Non Wage	195,214	129,951	67%	44,548	59,254	133%
Development Expenditure						
Domestic Development	17,780	10,262	58%	4,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,466	248,681	55%	108,361	100,535	93%
C: Unspent Balances						
Recurrent Balances		97,733	29%			
Wage		69,636				
Non Wage		28,097				
Development Balances		17,967	64%			
Domestic Development		17,967				
Donor Development		0				

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Total Unspent	115,700	32%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 120,596,000 in the third Quarter against planned revenue of UGX 108,361,000 representing 111%. The high performance in revenue outturn was due to over release of Locally raised revenue and DDEG including Multi-sectoral Transfer to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 364,381,000 by the end of third quarter against Annual Budget of UGX 450,466,000 representing 81%. The overall Expenditure of the department in the third quarter was UGX 100,535,000 representing 93% of the planned expenditures. Out of the total expenditure, UGX 41,280,000 was Wage, UGX 59,254,000 was Non-wage and UGX 10,262,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 248,681,000 representing 55% of the Annual budget. The total unspent balance is UGX 115,700,000 .representing 32% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.UGX 69,636,000 of the unspent balance is due to staff on interdiction and earning half salary and some unfilled posts in the sub counties
- 2.The process of acquiring
3. UGX 28,097,000 of Non wage and UGX 17,967,000 was domestic development for Lower Local Government and the new copier which process for procurement could not be concluded in quarter three.

Highlights of physical performance by end of the quarter

1. Quarterly Progress reports produced and submitted to the relevant officers.
2. Quarterly monitoring/supervision of Financial Management and accountability conducted at the Sub- counties and departments.
3. Quarterly Local revenue monitoring and supervision conducted
4. Quarterly returns for LRR received & compiled
6. Nine Months Financial statements produced
6. Annual sector draft budget for 2019/2020 produced and laid on table before council
7. Monthly reconciliations done on the system
9. Quarterly Expenditure Limits complied and distributed all the departments..
10. Quarterly releases transferred to all lower units,
11. Quarterly warrant processed and sent to departments for spending.
12. Annual sector development plan and procurement plan produced and consolidated for approval

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,488	460,230	76%	150,622	176,388	117%
District Unconditional Grant (Non-Wage)	200,731	150,555	75%	50,183	50,190	100%
District Unconditional Grant (Wage)	237,270	166,701	70%	59,317	55,567	94%
Locally Raised Revenues	115,684	99,456	86%	28,921	59,923	207%
Multi-Sectoral Transfers to LLGs_NonWage	48,804	43,517	89%	12,201	10,708	88%
Development Revenues	31,921	31,421	98%	7,980	15,710	197%
District Discretionary Development Equalization Grant	31,421	31,421	100%	7,855	15,710	200%
Multi-Sectoral Transfers to LLGs_Gou	500	0	0%	125	0	0%
Total Revenues shares	634,409	491,651	77%	158,602	192,098	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,270	118,582	50%	59,317	39,989	67%
Non Wage	365,219	247,836	68%	91,305	91,687	100%
Development Expenditure						
Domestic Development	31,921	0	0%	7,980	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,409	366,418	58%	158,602	131,677	83%
C: Unspent Balances						
Recurrent Balances		93,812	20%			
Wage		48,119				
Non Wage		45,693				
Development Balances		31,421	100%			
Domestic Development		31,421				
Donor Development		0				
Total Unspent		125,233	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 192,098,000/=, in the third quarter against planned revenue of Ugx 158,602,000/= representing 121%. The high performance in revenue out turn was due to over release of DDEG, and Locally raised revenue to the Department during the quarter. The Department cumulative revenue out turn was Ugx 491,651,000/= by the end of third quarter against Annual Budget of Ugx 634,409,000/= representing 77%.

The overall expenditure of the Department in the third quarter was Ugx 131,677,000/= representing 83% of the expenditures. Out of the total expenditures, Ugx 39,989,000/= was Wage, 91,687,000/= was non wage, Ugx 0/= was Domestic Development. The cumulative expenditure of the Department by the end of March 2019 was Ugx 366,418,000/= representing 58% of the annual budget. The total unspent balance is Ugx 125,233,000/= representing 25% of the overall Departmental release.

Reasons for unspent balances on the bank account

Unpaid salaries for staff yet to be recruited - 48,119,000/=

Uncompleted works in the Council and Speakers office is yet to be paid

Non wage of 485, 693,000/= balances for allowances for councilors.

Highlights of physical performance by end of the quarter

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1. Staff salaries & allowances paid.
2. Goods & services procured
3. Activities of Statutory Organs coordinated
4. 1 Council meeting & 3 standing Committee meetings coordinated
5. Financial accountability ensured and produced
6. 1 Council Minute produced
7. 5 Members of Contracts Committee and Evaluation Committee paid their allowances.
8. Welfare of Contracts Committee and Evaluation Committee catered for.
9. 4 contracts committee meetings held
10. Goods, services and Works provided
11. 3 months salaries paid to Chairperson DSC
12. 0 staff recruited, 45 staff confirmed, 1 staff exited, 1 staff granted study leave, & 2 staff disciplined
 - i. 1 meeting of 4 days conducted
 - ii. 2 set of minutes produced
 - iii. 4 members of DSC paid allowances and retainers
 - iv. 162 land applications considered/cleared
 - v. 19 lease extension applications considered
 - vi. 1 Board meeting held
 - vii. Community not yet sensitized on land laws and other land related issues
 - viii. 1 LGPAC report presented to Council for appropriate implementation
 - ix. Discussion of LGPAC reports not presented quarterly by the Council at the District HQtr.
 - x. 1 Auditor General's Report reviewed at the District Hqtr.
 - xi. 1 Council meeting conducted and 3 sets of Committee meetings held and 3 Minutes produced at the District HQs.
 - xii. 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 87 Councilors IIIs of 06 Sub Counties paid monthly
 - xiii. 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia
 - xiv. 3 reports presented to council
 - xv. Assorted policy guidance provided
 - xvi. Programs, projects and activities monitored
 - xvii. Revenue returns, Contracts Committee reports reviewed
 - xviii. Council hall and Speakers office being renovated

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,638,645	1,149,459	70%	401,456	534,171	133%
District Unconditional Grant (Non-Wage)	8,742	6,557	75%	2,186	2,186	100%
District Unconditional Grant (Wage)	267,522	200,643	75%	66,881	66,881	100%
Locally Raised Revenues	38,578	18,203	47%	9,645	13,217	137%
Multi-Sectoral Transfers to LLGs_NonWage	3,617	1,516	42%	904	1,000	111%
Other Transfers from Central Government	520,380	317,712	61%	121,890	245,962	202%
Sector Conditional Grant (Non-Wage)	265,783	199,337	75%	66,446	66,446	100%
Sector Conditional Grant (Wage)	534,023	405,491	76%	133,506	138,480	104%
Development Revenues	259,036	334,600	129%	64,759	164,907	255%
District Discretionary Development Equalization Grant	28,689	28,689	100%	7,172	14,344	200%
Multi-Sectoral Transfers to LLGs_Gou	154,265	229,829	149%	38,566	125,202	325%
Sector Development Grant	76,082	76,082	100%	19,020	25,361	133%
Total Revenues shares	1,897,681	1,484,058	78%	466,215	699,078	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,545	398,258	50%	200,386	148,086	74%
Non Wage	837,100	462,797	55%	201,069	249,326	124%
Development Expenditure						
Domestic Development	259,036	117,199	45%	64,759	77,371	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,681	978,254	52%	466,214	474,783	102%
C: Unspent Balances						
Recurrent Balances						
Wage		207,876				

Vote:508 Gulu District**Quarter3**

Non Wage	80,528		
Development Balances	217,401	65%	
Domestic Development	217,401		
Donor Development	0		
Total Unspent	505,804	34%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 699,078,000 in the third Quarter against planned revenue of UGX 466,215,000 representing 150%. The high performance in revenue outturn was due to over and full release of all recurrent and development revenues to the department during the quarter. The department cumulative revenue outturn was UGX 1,484,058,000 by the end of third quarter against Annual Budget of UGX 1,897,681,000 representing 78%. The overall Expenditure of the department in the third quarter was UGX 474,783,000 representing 102% of the planned expenditures. Out of the total expenditure, UGX 148,086,000 was Wage, UGX 249,326,000 was Non-wage and UGX 77,371,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 978,254,000 representing 52% of the Annual budget. The total unspent balance is UGX 505,804,000 representing 34% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 207,876,000 of Wage is for unfilled position of staff under Production and Marketing department.

UGX 80,528,000 of Non Wage Late release of VODP II in Q3 and delay in processing fund

UGX 217,401,000 of Domestic Development is for supplies and works for which procurement process and certification for payment have not been completed by end of Q3

Highlights of physical performance by end of the quarter

- 1.68 Supervision backstopping and monitoring visits conducted.
2. 1 data collected and compiled from all 6 sub counties.
3. 2,400 cattle, 2,306 shoats and 1,870 have been pigs slaughtered in Gulu-MC abattoir, other slaughter places within Gulu.
4. 240,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties.
5. 150 pyramidal tsetse traps deployed in 6 sub-counties of Gulu.
6. 2 Surveillance of pests/vectors conducted
7. 100 farmers sensitized on appropriate entomology
8. 45 fish inspections conducted in 12 major fish markets
9. 2 sensitization meetings conducted in 2 fish markets in Gulu

Vote:508 Gulu District

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,663,762	2,614,262	71%	915,941	868,840	95%
District Unconditional Grant (Non-Wage)	15,966	11,975	75%	3,992	3,992	100%
District Unconditional Grant (Wage)	556,954	417,715	75%	139,238	139,238	100%
Locally Raised Revenues	9,028	6,892	76%	2,257	2,135	95%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	1,684	32%	1,336	215	16%
Other Transfers from Central Government	171,000	0	0%	42,750	0	0%
Sector Conditional Grant (Non-Wage)	550,930	407,614	74%	137,733	132,149	96%
Sector Conditional Grant (Wage)	2,354,542	1,768,382	75%	588,636	591,111	100%
Development Revenues	867,725	265,489	31%	206,078	71,569	35%
District Discretionary Development Equalization Grant	100,504	100,504	100%	25,126	50,252	200%
External Financing	601,000	82,849	14%	150,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,729	46,059	53%	21,682	9,291	43%
Other Transfers from Central Government	43,415	0	0%	0	0	0%
Sector Development Grant	36,077	36,077	100%	9,019	12,026	133%
Total Revenues shares	4,531,488	2,879,752	64%	1,122,018	940,409	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,911,496	1,967,846	68%	727,874	659,701	91%
Non Wage	752,266	428,036	57%	188,067	143,675	76%
Development Expenditure						
Domestic Development	266,725	77,406	29%	55,828	9,291	17%
Donor Development	601,000	59,264	10%	150,250	0	0%
Total Expenditure	4,531,488	2,532,552	56%	1,122,018	812,667	72%
C: Unspent Balances						

Vote:508 Gulu District**Quarter3**

Recurrent Balances	218,380	8%	
Wage	218,251		
Non Wage	129		
Development Balances	128,820	49%	
Domestic Development	105,234		
Donor Development	23,586		
Total Unspent	347,200	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 940,409,000 in the third Quarter against planned revenue of UGX 1,122,018,000 representing 84%. The low performance in revenue outturn was due to under release of LRR, SCG - Non Wage including Multisectoral Transfers to LLGs, non release of Other Transfers from Central Government and External Financing to the department during the quarter. The department cumulative revenue outturn was UGX 2,879,752,000 by the end of third quarter against Annual Budget of UGX 4,531,488,000 representing 64%. The overall Expenditure of the department in the third quarter was UGX 812,667,000 representing 72% of the planned expenditures. Out of the total expenditure, UGX 659,701,000 was Wage, UGX 143,675,000 was Non-wage and UGX 9,291,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 2,532,552,000 representing 56% of the Annual budget. The total unspent balance is UGX 347,200,000 representing 12% of the overall departmental release.

Reasons for unspent balances on the bank account

Unspent Balance UGX 218,251,000 was mainly for Wage meant for vacant position of DHO,Biostatistician PHN,MW,EN in the sector

Development unspent UGX 105,234,000 was mainly includes 4th quarter funds which was 100% released in Q3 and Donor UGX 23,586,000 was sent at end of quarter and expenditure expected to be in 4th quarter.

Highlights of physical performance by end of the quarter

- Total of 50,869 patients visited outpatient department in Government facilities
- Total of 32,390 patient visited NGO Hospital outpatient department
- A total of 6,226 patients visited NGO hospital Inpatient department
- A total of 1,359 patients visited inpatient department in Government facilities
- A total 1714 children immunised with DPT3 vaccine
- A total of 1644 Deliveries conduct in NGO hospital
- A total of 150 deliveries conducted in NGO lower facilities

Vote:508 Gulu District

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,131,845	9,720,567	74%	3,378,592	3,402,587	101%
District Unconditional Grant (Non-Wage)	5,856	4,393	75%	1,464	1,485	101%
District Unconditional Grant (Wage)	104,815	78,611	75%	26,204	26,204	100%
Locally Raised Revenues	40,173	21,594	54%	10,043	9,205	92%
Multi-Sectoral Transfers to LLGs_NonWage	15,568	4,724	30%	3,892	1,499	39%
Other Transfers from Central Government	44,404	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,280,785	853,386	67%	426,928	426,458	100%
Sector Conditional Grant (Wage)	11,640,244	8,757,859	75%	2,910,061	2,937,737	101%
Development Revenues	812,639	760,094	94%	194,910	286,686	147%
District Discretionary Development Equalization Grant	70,353	70,353	100%	17,588	35,177	200%
Multi-Sectoral Transfers to LLGs_Gou	126,066	73,520	58%	23,266	46,103	198%
Sector Development Grant	616,221	616,221	100%	154,055	205,407	133%
Total Revenues shares	13,944,484	10,480,661	75%	3,573,502	3,689,274	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,745,059	5,681,193	48%	2,936,265	2,078,889	71%
Non Wage	1,386,786	829,794	60%	442,327	417,410	94%
Development Expenditure						
Domestic Development	812,639	35,290	4%	194,909	9,055	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,944,484	6,546,277	47%	3,573,501	2,505,354	70%
C: Unspent Balances						
Recurrent Balances		3,209,580	33%			
Wage		3,155,276				

Vote:508 Gulu District**Quarter3**

Non Wage	54,303		
Development Balances	724,804	95%	
Domestic Development	724,804		
Donor Development	0		
Total Unspent	3,934,384	38%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,689,274,000 in the third Quarter against planned revenue of UGX 3,573,502,000 representing 103%. The high performance in revenue outturn was due to over release of DDEG, Sector Conditional Grant - Wage and District Unconditional Grant Non-Wage including Development revenues from Multisectoral Transfers to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 10,480,661,000 by the end of third quarter against Annual Budget of UGX 13,944,484,000 representing 75%. The overall Expenditure of the department in the third quarter was UGX 2,505,354,000 representing 70% of the planned expenditures. Out of the total expenditure, UGX 2,078,889,000 was Wage, UGX 417,410,000 was Non-wage and UGX 9,055,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 6,546,277,000 representing 47% of the Annual budget. The total unspent balance is UGX 3,934,384,000 representing 38% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.Domestic development under both primary and secondary education are awarded and works have commenced, though payment yet to be effected.
- 2.Part of wage not spent because of the vacant positions for head teachers, deputies and education assistant II

Highlights of physical performance by end of the quarter

- 1.790 primary schools' teachers paid salary for three months
- 2.792 qualified primary school teachers employed in the 55 grant aided primary school
- 3.37,972 pupils enrolled in the 55 UPE schools
- 4.29 pupils dropped out of the primary schools in the period
- 5.A total of 90 teachers in secondary schools were paid salary
- 6.1,455 students enrolled under USE
- 7.49 staff employed and paid salary in the tertiary
- 8.A total of 600 students are enrolled in the tertiary

Vote:508 Gulu District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	903,884	704,290	78%	222,433	187,988	85%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	121,026	90,769	75%	30,256	30,256	100%
Locally Raised Revenues	5,046	5,154	102%	1,262	1,892	150%
Multi-Sectoral Transfers to LLGs_NonWage	5,583	1,200	21%	1,396	1,150	82%
Other Transfers from Central Government	768,229	604,167	79%	188,519	153,689	82%
Development Revenues	613,166	619,195	101%	76,952	93,856	122%
Multi-Sectoral Transfers to LLGs_Gou	53,241	59,270	111%	13,310	9,000	68%
Other Transfers from Central Government	305,359	305,359	100%	0	0	0%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	1,517,050	1,323,485	87%	299,384	281,843	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	45,463	38%	30,256	18,365	61%
Non Wage	782,858	351,339	45%	192,175	105,605	55%
Development Expenditure						
Domestic Development	613,166	358,733	59%	76,952	108,053	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,517,050	755,536	50%	299,384	232,022	78%
C: Unspent Balances						
Recurrent Balances						
		307,488	44%			
Wage		45,306				
Non Wage		262,182				
Development Balances						
		260,461	42%			
Domestic Development		260,461				
Donor Development		0				

Vote:508 Gulu District**Quarter3**

Total Unspent	567,949	43%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 281,843,000 in the third Quarter against planned revenue of UGX 299,384,000 representing 94%. The low performance in revenue outturn was due to under release of Other Transfers from Central Government including Multisectoral Transfers to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 1,323,485,000 by the end of third quarter against Annual Budget of UGX 1,517,050,000 representing 87%. The overall Expenditure of the department in the third quarter was UGX 232,022,000 representing 78% of the planned expenditures. Out of the total expenditure, UGX 18,365,000 was Wage, UGX 105,605,000 was Non-wage and UGX 108,053,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 755,536,000 representing 50% of the Annual budget. The total unspent balance is UGX 567,949,000 representing 43% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 45,306,000 of wage is for unfilled position of staff in the sector

UGX 262,182,000 of non wage was not paid as works were still in progress

UGX 260,461,000 of domestic development was not paid as works were still in progress

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months
2. Quarterly report produced and submitted to URF
3. 100% of work done on 13 Km of Awach-Paibona Road.
4. 100% of the work done 22.4 Km of Paicho-Patiko road completed.
5. Annual District Road Inventory and Condition Survey (done)
6. 80% of the work done on 1 Km of LAROO-pAGEYA
7. Road equipment maintained and serviced

Vote:508 Gulu District

Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,326	113,180	76%	37,082	25,424	69%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,512	39,384	75%	13,128	13,128	100%
Locally Raised Revenues	4,336	626	14%	1,084	626	58%
Multi-Sectoral Transfers to LLGs_NonWage	7,347	1,060	14%	1,837	1,000	54%
Other Transfers from Central Government	41,452	40,100	97%	10,363	0	0%
Sector Conditional Grant (Non-Wage)	38,680	29,010	75%	9,670	9,670	100%
Development Revenues	363,377	381,900	105%	90,844	93,041	102%
District Discretionary Development Equalization Grant	118,722	120,289	101%	29,681	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,550	57,507	142%	10,138	25,007	247%
Sector Development Grant	183,052	183,052	100%	45,763	61,017	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	511,704	495,080	97%	127,926	118,465	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	33,249	63%	13,128	16,497	126%
Non Wage	95,815	70,626	74%	23,954	10,979	46%
Development Expenditure						
Domestic Development	363,377	162,106	45%	90,844	141,622	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	511,704	265,981	52%	127,926	169,098	132%
C: Unspent Balances						
Recurrent Balances						
Wage		6,135				

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Non Wage	3,170		
Development Balances	219,795	58%	
Domestic Development	219,795		
Donor Development	0		
Total Unspent	229,099	46%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 118,465,000 in the third Quarter against planned revenue of UGX 127,926,000 representing 93%. The low performance in revenue outturn was due to under release of Locally Raised Revenue including Multi-Sectoral Transfers to LLGs NonWage (Recurrent) to the department during the quarter. The department cumulative revenue outturn was UGX 495,080,000 by the end of third quarter against Annual Budget of UGX 511,704,000 representing 97%. The overall Expenditure of the department in the third quarter was UGX 169,098,000 representing 132% of the planned expenditures. Out of the total expenditure, UGX 16,497,000 was Wage, UGX 10,979,000 was Non-wage and UGX 141,622,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 265,981,000 representing 52% of the Annual budget. The total unspent balance is UGX 229,099,000 representing 46% of the overall departmental release.

Reasons for unspent balances on the bank account

1. Delay in procurement
2. Poor coordination in contract management
3. lack of good supervision vehicle
4. Lack of adherence to GCC by some contractors e.g. driller

Highlights of physical performance by end of the quarter

1. the sector rehabilitated 43 boreholes
2. Quarterly DWSCC Meeting conducted
3. Quarterly Extension staff meeting held
4. Software activities for new water points to be drilled conducted
5. Sanitation Promotion Campaign with HIC Approach conducted in the selected villages.
6. 10 monitoring visits conducted
7. 40 water points monitored for bacteriological quality

Vote:508 Gulu District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,548	152,547	61%	62,137	52,818	85%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	180,163	135,122	75%	45,041	45,041	100%
Locally Raised Revenues	16,707	8,929	53%	4,177	4,752	114%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	770	56%	344	450	131%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	4,302	3,226	75%	1,075	1,075	100%
Development Revenues	54,973	30,903	56%	13,743	8,000	58%
Multi-Sectoral Transfers to LLGs_Gou	54,973	30,903	56%	13,743	8,000	58%
Total Revenues shares	303,521	183,450	60%	75,880	60,818	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,163	117,990	65%	45,041	43,155	96%
Non Wage	68,385	13,351	20%	17,096	7,655	45%
Development Expenditure						
Domestic Development	54,973	8,110	15%	13,743	4,500	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,521	139,451	46%	75,880	55,309	73%
C: Unspent Balances						
Recurrent Balances		21,207	14%			
Wage		17,132				
Non Wage		4,075				
Development Balances		22,793	74%			
Domestic Development		22,793				
Donor Development		0				
Total Unspent		43,999	24%			

Vote:508 Gulu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 60,818,000 in the third Quarter against planned revenue of UGX 75,880,000 representing 80%. The low performance in revenue outturn was due to non release of Other Transfers from Central Government (FIEFOC) and under release from Multi-Sectoral Transfers to LLGs_GoU to the department during the quarter. The department cumulative revenue outturn was UGX 183,450,000 by the end of third quarter against Annual Budget of UGX 303,521,000 representing 60%. The overall Expenditure of the department in the third quarter was UGX 55,309,000 representing 73% of the planned expenditures. Out of the total expenditure, UGX 43,155,000 was Wage, UGX 7,655,000 was Non-wage and UGX 4,500,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 139,451,000 representing 46% of the Annual budget. The total unspent balance is UGX 43,999,000 representing 24% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 17,132,000 of wage is for staff positions not filled in the sector

UGX 4,075,000 of Non Wage is due to delay in processing payment for requisitions for advances for activities.

UGX 22,793,000 of Domestic Development is for LLGs projects and supplies that is pending procurement.

Highlights of physical performance by end of the quarter

1. Salaries paid.
2. Staff appraised
3. Departmental meetings conducted.
4. Activity reports produced.
5. Line ministries consulted.
6. Staff welfare provided
7. Two hectare of Trees planted in Government institutions
8. One training of community and other stakeholders trained on fuel saving technology at Omel A and B
9. Community sensitized on land rights and alternative dispute resolution in the entire District
10. One land dispute solved in Cwero
11. Conducted 3 monitoring visits were conducted to ensure Environmental compliance(District projects).
12. Conducted screening of 4 projects (Construction of class room blocks) and 9 roads to be constructed under PRELNOR
13. Conducted 3 training's for both the local(2 training) and district environment committee members (1 Training)

Vote:508 Gulu District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,423,909	785,499	55%	353,017	240,417	68%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,031	160,523	75%	53,508	53,508	100%
Locally Raised Revenues	25,124	11,331	45%	6,281	6,331	101%
Multi-Sectoral Transfers to LLGs_NonWage	17,720	4,436	25%	4,430	3,096	70%
Other Transfers from Central Government	1,126,202	578,584	51%	278,591	167,275	60%
Sector Conditional Grant (Non-Wage)	35,833	26,875	75%	8,958	8,958	100%
Development Revenues	235,334	104,146	44%	58,833	25,637	44%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	20,000	200%
External Financing	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,334	64,146	75%	21,333	5,637	26%
Total Revenues shares	1,659,243	889,644	54%	411,851	266,054	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	107,016	50%	53,508	23,619	44%
Non Wage	1,209,878	440,037	36%	299,509	133,216	44%
Development Expenditure						
Domestic Development	125,334	20,010	16%	31,333	3,470	11%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,659,243	567,062	34%	411,850	160,305	39%
C: Unspent Balances						
Recurrent Balances						
		238,446	30%			
Wage		53,508				
Non Wage		184,939				
Development Balances						
		84,136	81%			

Vote:508 Gulu District**Quarter3**

Domestic Development	84,136		
Donor Development	0		
Total Unspent	322,582	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 266,054,000 in the third Quarter against planned revenue of UGX 411,851,000 representing 65%. The low performance in revenue outturn was due to under release of other transfers from central Government, including multi-sectoral transfers to LLG to the department during the quarter. The department cumulative revenue outturn was UGX 889,644,000 by the end of third quarter against Annual Budget of UGX 1,659,243,000 representing 54%. The overall Expenditure of the department in the third quarter was UGX 160,305,000 representing 39 % of the planned expenditures. Out of the total expenditure, UGX 23,619,000 was Wage, 133,216,000 UGX was Non-wage, 3,470,000 UGX was Domestic Development and UGX was External Financing. The cumulative expenditure of the department by the end of March 2019 was 567,062,000 UGX representing 34% of the Annual budget. The total unspent balance is UGX 322,582,000 representing 15% of the overall departmental release.

Reasons for unspent balances on the bank account

- DDEG project is still ongoing, we cannot spent before work is complete
- Roll over of the activity to the next quarter
- Incomplete work

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter3**

- 3 Departmental meetings held
- Monthly and quarterly work plans produced, submitted to CAO
- Staff monthly salaries and welfare needs met
- 2 Vehicles serviced
- 10 children identified and resettled
- 40 reported social welfare cases handled and disposed off
- 25 Data on OVC collected and entered into OVC-MIS system.
- Support supervision and monitoring visits conducted to all the youth interest groups in all sub counties
- 30 groups registered
- Support supervision and monitoring visits conducted
- conducted payment of honoraria to 15 FAL instructors
- Review meeting held on FAL
- 3 Coordination meetings held on GBV
- Monitoring of UWEP programme conducted in all the sub counties
- Welfare needs for 132 children met
- 40 reports prepared and submitted to court
- 1486 senior citizens supported with SAGE grants and 584 enrolled
- Approved 3 groups for disability special grants
- District women council meeting held
- Monitoring of women groups under UWEP
- 30 labor cases settled
- DYC meeting held
- Monitoring of youth interest groups conducted by DYC
- 20 inspection visits carried out in workplaces
- Investigation, mediation, litigation conducted

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Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,298	83,581	65%	32,852	28,556	87%
District Unconditional Grant (Non-Wage)	40,500	30,375	75%	10,125	10,125	100%
District Unconditional Grant (Wage)	66,510	49,883	75%	16,628	16,628	100%
Locally Raised Revenues	15,288	3,104	20%	4,947	1,604	32%
Multi-Sectoral Transfers to LLGs_NonWage	4,610	220	5%	1,153	200	17%
Other Transfers from Central Government	1,390	0	0%	0	0	0%
Development Revenues	29,196	24,424	84%	7,299	8,287	114%
District Discretionary Development Equalization Grant	15,654	15,654	100%	3,914	7,827	200%
Multi-Sectoral Transfers to LLGs_Gou	13,542	8,770	65%	3,385	460	14%
Total Revenues shares	157,494	108,005	69%	40,151	36,843	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	6,966	10%	16,628	1,938	12%
Non Wage	61,788	33,447	54%	16,224	11,523	71%
Development Expenditure						
Domestic Development	29,196	4,353	15%	7,299	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,494	44,766	28%	40,151	13,462	34%
C: Unspent Balances						
Recurrent Balances		43,169	52%			
Wage		42,917				
Non Wage		252				
Development Balances		20,071	82%			
Domestic Development		20,071				
Donor Development		0				

Vote:508 Gulu District**Quarter3**

Total Unspent	63,240	59%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 36,843,000 in the third Quarter against planned revenue of UGX 40,151,000 representing 92%. The low performance in revenue outturn was due to under release of Locally Raised Revenue including Multisectoral Transfers to LLGs and non release of Other Transfers from Central Government to the department during the quarter. The department cumulative revenue outturn was UGX 108,005,000 by the end of third quarter against Annual Budget of UGX 157,494,000 representing 69%. The overall Expenditure of the department in the third quarter was UGX 13,462,000 representing 34% of the planned expenditures. Out of the total expenditure, UGX 1,938,000 was Wage and UGX 11,523,000 was Non-wage. The cumulative expenditure of the department by the end of March 2019 was UGX 44,766,000 representing 28% of the Annual budget. The total unspent balance is UGX 63,240,000 representing 59% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 42,917,000 of Wage is for unfilled position of staff in the department

UGX 252,000 is for unpaid activity fund on encumbrances in the system

UGX 20,071,000 is DDEG monitoring activity fund yet to be processed to monitor DDEG projects that has just started including LLGs planning activities fund

Highlights of physical performance by end of the quarter

- 1 Demographic data collected and managed
- 2 LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting
- 3 Planning process for F/Y 2019/2020 monitored and supervised
- 4 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
- 5 Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced
- 6 District Harmonized Data Base maintained at the District
- 7 District TPC meeting and 3 sets of minutes produced.
- 8 Quarterly performance report produced & submitted to MoFPED, Kampala.
- 9 1.Senior Planner, office attendant and Stenographer in place in the Unit

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,788	76,755	70%	27,447	29,333	107%
District Unconditional Grant (Non-Wage)	23,003	17,252	75%	5,751	5,751	100%
District Unconditional Grant (Wage)	58,518	43,888	75%	14,629	14,629	100%
Locally Raised Revenues	26,568	15,595	59%	6,642	8,953	135%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	20	1%	425	0	0%
Development Revenues	3,200	2,430	76%	800	1,640	205%
Multi-Sectoral Transfers to LLGs_Gou	3,200	2,430	76%	800	1,640	205%
Total Revenues shares	112,988	79,185	70%	28,247	30,973	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	15,797	27%	14,629	5,612	38%
Non Wage	51,271	24,617	48%	13,193	9,487	72%
Development Expenditure						
Domestic Development	3,200	1,944	61%	800	1,504	188%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,988	42,358	37%	28,622	16,603	58%
C: Unspent Balances						
Recurrent Balances		36,341	47%			
Wage		28,091				
Non Wage		8,250				
Development Balances		486	20%			
Domestic Development		486				
Donor Development		0				
Total Unspent		36,827	47%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 30,973,000 in the third Quarter against planned revenue of 28,247,000 representing 110%. The high performance in revenue outturn was due to over release of Multisectoral Transfer to Lower Local Government to the department during the quarter. The department cumulative revenue outturn was UGX 79,185,000 by the end of third quarter against Annual Budget of UGX 112,988,000 representing 70%. The overall Expenditure of the department in the third quarter was UGX 16,603,000 representing 58% of the planned expenditures. Out of the total expenditure, UGX 5,612,000 was Wage, UGX 9,487,000 was Non-wage, UGX 1,504,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 42,358,000 representing 37% of the Annual budget. The total unspent balance is UGX 36,827,000 representing 47% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.Unfilled post of Principal Internal Auditor
- 2.constant Breakdown of Vehicle
- 3.Lack of departmental Driver

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months at the District Head quarter
- 2.Verification and Inspection of Completed and on going Project
- 3.Goods, services and contract are inspected before taken on change.
- 4.Fuel and Lubricants procured
- 5.verification of Prenor and OWC Inputs/Supplies
6. verification of outstanding Pensioner
7. Verification of Pay Change form
- 8.Small office equipment procured
9. 01 payroll audit conducted

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Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Not Applicable

Reasons for unspent balances on the bank account

Not Applicable

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Quarter3

Highlights of physical performance by end of the quarter

Not Applicable

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Inadequate staff especially at the LLGs				
	Operationalizing the New Sub-Counties				
	Inadequate funds and facilities				
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Inadequate funding				
	Low appreciation of procedures				
	Payment of pension and gratuity still a challenge				
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Inadequate staff especially at the LLG				
	Inadequate funding and facilities				
	Staff indiscipline				
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Nonpayment of NITA, the internet service provider, the bills may over accumulate				
	Inadequate funding				
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance: Interference in the network					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Network fluctuations					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of storage facilities in the records center					
Lack of electronic records storage equipment					
Lack of storage space					
Inadequate funding					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	490,329	307,050	63 %		107,000
<i>Non-Wage Reccurent:</i>	8,049,646	4,257,538	53 %		752,211
<i>GoU Dev:</i>	68,792	48,606	71 %		28,708
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,608,767	4,613,194	53.6 %		887,920

Vote:508 Gulu District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1.The department has a vehicle which is very expensive to maintain and breaks down frequently					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.lack of corporation from some of the tax payers to promptly pay the dues eg Gulu University and Stanbic Banks Gulu Branch					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. delay is providing of IPF for budgeting and planning by some ministries and donors					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. unreliable systems net work delays timely work flow					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. capacity of technical staff 2. New reforms coming over and again that needs refresher training 3. net work challenges 4. machine break down					
Output : 148107 Sector Capacity Development					
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Reasons for over/under performance: 1. Introduction of new reforms requires regular refresher training of staff

Output : 148108 Sector Management and Monitoring

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Reasons for over/under performance: 1. reforms in financial management that requires regular training

Capital Purchases

Output : 148172 Administrative Capital

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Reasons for over/under performance: 1. funds allocated in quarter two was not yet enough to procure the machine. procurement process is on in quarter three

<i>Total For Finance : Wage Rect:</i>	<i>237,471</i>	<i>108,467</i>	<i>46 %</i>	<i>41,280</i>
<i>Non-Wage Reccurent:</i>	<i>113,731</i>	<i>69,583</i>	<i>61 %</i>	<i>27,329</i>
<i>GoU Dev:</i>	<i>4,880</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>356,082</i>	<i>178,050</i>	<i>50.0 %</i>	<i>68,609</i>

Vote:508 Gulu District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Operationalizing the New Sub-Counties					
Inadequate funds and facilities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Slow appreciation of procurement procedures					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and facilities					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Many court cases requiring the presence of the Secretary Land Board, and consuming work time as scheduled					
Inadequate storage facilities.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of storage space					
Inadequate funding					
Output : 138206 LG Political and executive oversight					
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Reasons for over/under performance: Inadequate funding

Output : 138207 Standing Committees Services

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Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 138272 Administrative Capital

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Reasons for over/under performance: No major challenge

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>237,270</i>	<i>118,582</i>	<i>50 %</i>	<i>39,989</i>
<i>Non-Wage Reccurent:</i>	<i>316,415</i>	<i>219,771</i>	<i>69 %</i>	<i>80,579</i>
<i>GoU Dev:</i>	<i>31,421</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,105</i>	<i>338,353</i>	<i>57.8 %</i>	<i>120,569</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Low levels of adaption to new technologies 2. Climate variability affecting Agricultural Productivity 3. Lack of field equipment and protective gears for some staff					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1, Low staffing levels in the sectors of Livestock, Fisheries and Entomology 2. Climate variability greatly affect Agricultural Productivity					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low staffing levels					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

1. Low staffing levels.
2. Extreme weather events (Prolonged dry spell).
3. Inadequate funding for the sector.

Output : 018205 Crop disease control and regulation

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Reasons for over/under performance:

Challenges:

1. Rainfall came later than expected and delayed preparation of fields as usually done within the quarter.
2. The increasing access and use of pesticides by farmers are not well checked or regulated to ensure safety for the user and the public.
3. The process of generating agricultural data and particularly seasonal crop performance is weakened with the low staffing of extension workers.

Some highlight (reasons) on performance:

1. VODP2 fund was realized within the quarter, which has boosted the number of supervisions made.
2. Radio Choice and Radio Maria provided extra talk time and this boosted the output.
3. Local Seed Business operators and Agro-input dealers were met during the quarter.

Output : 018207 Tsetse vector control and commercial insects farm promotion

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Reasons for over/under performance:

1. Low staffing levels in the sector
2. Lack of field equipment and protective gears for the staff
3. Delay in the processing of activity funds

Output : 018212 District Production Management Services

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Reasons for over/under performance:

1. Delayed release of funds.
2. Delayed accountabilities.
3. Work pressure on activity holders.

Capital Purchases

Output : 018272 Administrative Capital

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Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance:

1. Delay in processing fund.

Output : 018302 Enterprise Development Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low funding for the activity.

Output : 018303 Market Linkage Services

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Reasons for over/under performance: Low funding source.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: 1. Delay in processing fund

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: Limited funding source.

Output : 018306 Industrial Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding source.

Capital Purchases

Output : 018372 Administrative Capital

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Reasons for over/under performance: Inadequate funding.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>801,545</i>	<i>398,258</i>	<i>50 %</i>	<i>148,086</i>
<i>Non-Wage Reccurent:</i>	<i>833,483</i>	<i>462,797</i>	<i>56 %</i>	<i>249,326</i>
<i>GoU Dev:</i>	<i>104,771</i>	<i>10,051</i>	<i>10 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,739,798</i>	<i>871,106</i>	<i>50.1 %</i>	<i>397,412</i>

Vote:508 Gulu District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds for Salaries and wages					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Constant support from Primary Health care fund 2. Increase in services provided at both sites with OPD, General ward and maternity ward 3. Increase in staffing level at this facilities 4. All are now ready for upgrade from HCII to HCIII					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds to health facilities Improved support supervision Formation of Quality improvement teams Support from Voucher plus activities in PNFP facilities					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement processes					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delayed request for funds by contractor
Delayed phase 11 award of contract to complete the project
Good contractor in terms quality of work done.

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Availability of Partners like Bank of Uganda to support Renovation of Omel HCII
Availability of fund to Renovate Rwotobilo HCII OPD and maternity in Bungatira Subcounty

Output : 088184 Theatre Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The PBS system is locked for indicators of Deliveries, Immunisation and IPD so all quarters not saving.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Improvement in payroll management -No staff missed salary
- Inadequate Local revenue to pay administrative costs
- Measles outbreak in the districts

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Availability of funds for supervision and monitoring
District leadership involvement and participation in supervision and monitoring of health facilities

Output : 088303 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance: Availability of funds

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Availability of different partners in different program areas like RHITES N-Acholi, AVSI, TASO, world vision

<i>Total For Health : Wage Rect:</i>	<i>2,911,496</i>	<i>1,967,846</i>	<i>68 %</i>	<i>659,701</i>
<i>Non-Wage Reccurent:</i>	<i>746,924</i>	<i>428,036</i>	<i>57 %</i>	<i>143,675</i>
<i>GoU Dev:</i>	<i>179,997</i>	<i>44,555</i>	<i>25 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>601,000</i>	<i>59,264</i>	<i>10 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,439,417</i>	<i>2,499,701</i>	<i>56.3 %</i>	<i>803,376</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078404 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078405 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,745,059</i>	<i>5,681,193</i>	<i>48 %</i>	<i>2,078,889</i>
<i>Non-Wage Reccurent:</i>	<i>1,371,218</i>	<i>827,975</i>	<i>60 %</i>	<i>416,916</i>
<i>GoU Dev:</i>	<i>686,574</i>	<i>16,525</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,802,850</i>	<i>6,525,693</i>	<i>47.3 %</i>	<i>2,495,805</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of spares coupled with frequent breakdown of equipment rendered some equipment grounded for a long time					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund for operational expenditures due to low revenue allocation to the department Lack of office vehicle affecting field activities					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Timely release of fund to the sector. 2. Support towards maintenance of equipment by the Regional Mechanical Workshop 3. Capacity support from Ministry of Works and Transport.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed delivery of bitumen for road work. The Bitumen is not manufactured in Uganda and it takes too long to procure from abroad					
<i>Total For Roads and Engineering : Wage Rect:</i>	121,026	45,463	38 %		18,365
<i>Non-Wage Recurrent:</i>	777,275	351,339	45 %		105,605
<i>GoU Dev:</i>	559,925	357,491	64 %		108,053
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,458,227	754,294	51.7 %		232,022

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Frequent break down of supervision vehicles 2. Delayed procurement of service providers 3. Slow fund and LPO processing 					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Lack of transport; the sector one old pick up and all motor cycles are grounded 2. Poor coordination in contract management 3. Poor adherence to terms and condition of contract by some hired service providers 					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Lack of control of hand pump tools by sub county that has led to vandalism and theft of pump parts 2. Lack of Transport for pump mechanics 3. Some hand tools require replacement 4. Low funding for supporting extension staff activities especially back up support to WASH activities 					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low involvement of departments and partners in WASH events and yet it affects all					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Inadequate transport for extension staff 2. Delay in release of funds 3. Low participation by Sub County leaders 					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: 1. Transport means was inadequate and a big challenge
2. Coordination with LLG authority was not good

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Communities are not collecting water user fees
2. Many WUC are not functioning

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

<i>Total For Water : Wage Rect:</i>	<i>52,512</i>	<i>33,249</i>	<i>63 %</i>	<i>16,497</i>
<i>Non-Wage Reccurent:</i>	<i>88,468</i>	<i>70,626</i>	<i>80 %</i>	<i>10,979</i>
<i>GoU Dev:</i>	<i>322,827</i>	<i>131,913</i>	<i>41 %</i>	<i>123,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>463,807</i>	<i>235,788</i>	<i>50.8 %</i>	<i>150,866</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facility in the sector Inadequate funding to the sector					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed raining season affected tree planting activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport delay rainfall affected the tree planting season					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two watershed management committee formulated					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Done with collaboration with LLGs funding and activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Participation in other government projects with environmental screening activities

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Lack of transport.
4. land disputes**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport.
Lack of Facilitation of the physical planning committee.
Land disputes

<i>Total For Natural Resources : Wage Rect:</i>	<i>180,163</i>	<i>117,990</i>	<i>65 %</i>	<i>43,155</i>
<i>Non-Wage Reccurent:</i>	<i>67,009</i>	<i>13,351</i>	<i>20 %</i>	<i>7,655</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,172</i>	<i>131,341</i>	<i>53.1 %</i>	<i>50,809</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadaquate funding to the sector					
2. Increasing numbers of VAC cases in the District					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding to the sector					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Low enrollment of men in the FAL programme					
2. FAL funding has continuously swindle down from the line ministry					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Under staffing affected our service delivery more especially court attendance					
2. Weak and dilapidated structure					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding to the sector					
2. Negative attitude of the youth on programmes that is directed to them					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate funding to the sector

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate funding

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate funding to the sector which affects implementations of activities

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding from the sectors

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate funding to the entire department

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>214,031</i>	<i>107,016</i>	<i>50 %</i>	<i>23,619</i>
<i>Non-Wage Reccurent:</i>	<i>1,192,159</i>	<i>437,447</i>	<i>37 %</i>	<i>131,026</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>110,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,556,190</i>	<i>544,462</i>	<i>35.0 %</i>	<i>154,645</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Fund was not sufficient to serviced the vehicle					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Coping up with the application and use of PBS at sector sub program level The PBS undergoing constant upgrade and build up during reporting period					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing in the department					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the sector					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate knowledge in application and use of the PBS by the Sector heads					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: The use and application of PBS is a challenge to most HoDs/PBS users

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>66,510</i>	<i>6,966</i>	<i>10 %</i>	<i>1,938</i>
<i>Non-Wage Reccurent:</i>	<i>57,178</i>	<i>33,427</i>	<i>58 %</i>	<i>11,523</i>
<i>GoU Dev:</i>	<i>15,654</i>	<i>3,913</i>	<i>25 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,342</i>	<i>44,306</i>	<i>31.8 %</i>	<i>13,462</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.The Under Performance was Attributed to a Vacancy of the Principal Internal Auditor					
2. Delay in procurement when process in printing of the L.P.O and Retirement of the Assistant Inventory Management Officer (AIMO)					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Under staffing of Audit Department					
2.Poor Mechanical Condition of the Vehicle					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Poor Mechanical Condition of the Vehicle					
2.under staffing in the department					
<i>Total For Internal Audit : Wage Rect:</i>	58,518	15,797	27 %		5,612
<i>Non-Wage Reccurrent:</i>	49,571	24,617	50 %		9,487
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	108,088	40,414	37.4 %		15,099

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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 : Awach Sub- County				5,742,085	2,535,274
Sector : Agriculture				129,732	34,170
<i>Programme : Agricultural Extension Services</i>				30,961	24,119
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				30,961	24,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension Services - Awach Sub County	Paduny Parish Awach Sub County Headquarters	Sector Conditional Grant (Non-Wage)		30,961	24,119
<i>Programme : District Production Services</i>				90,183	10,051
Capital Purchases					
<i>Output : Administrative Capital</i>				90,183	10,051
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Headquarters	Sector Development , Grant		70,082	10,051
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Production office	District Discretionary Development Equalization Grant		20,101	10,051
<i>Programme : District Commercial Services</i>				8,587	0
Capital Purchases					
<i>Output : Administrative Capital</i>				8,587	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant		8,587	0
Sector : Works and Transport				145,337	72,739
<i>Programme : District, Urban and Community Access Roads</i>				145,337	72,739
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,817	11,428
Item : 263104 Transfers to other govt. units (Current)					
Teya Laciri- Lagutu	Pukony Parish Oguru Village	Other Transfers from Central Government		12,817	11,428
<i>Output : District Roads Maintenance (URF)</i>				132,520	61,311

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Item : 263106 Other Current grants				
Awach- Arut road	Gwengdiya Parish Arut	Other Transfers from Central Government	13,020	0
Abera- Awach road	Gwengdiya Parish Gwengdiya	Other Transfers from Central Government	21,000	3,450
Oguru - Olel	Paduny Parish Oguru	Other Transfers from Central Government	5,600	1,875
Awach- Paibona road	Paibona Parish Paibona	Other Transfers from Central Government	92,900	55,986
Sector : Education			430,062	68,459
Programme : Pre-Primary and Primary Education			75,451	50,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,451	50,301
Item : 263104 Transfers to other govt. units (Current)				
ALEDA PRIMARY SCHOOL	Paibona Parish ALEDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,760	4,507
AWACH CENTRAL PRIMARY SCHOOL	Paduny Parish AWACH CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,634	6,423
AWACH PRIMARY SCHOOL	Paduny Parish AWACH PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,355	6,237
BULKUR PRIMARY SCHOOL	Paibona Parish BULKUR PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,441	3,628
BURCORO PRIMARY SCHOOL	Gwengdiya Parish BURCORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,610	3,740
GWENGDIYA PRIMARY SCHOOL	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,698	5,132
LATWONG PRIMARY SCHOOL	Pukony Parish LATWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,435	2,957
OGURU PRIMARY SCHOOL	Pukony Parish OGURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,992	5,994

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OLEL PRIMARY SCHOOL	Pukony Parish OLEL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,213	3,475
PAIBONA PRIMARY SCHOOL	Paibona Parish PAIBONA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,172	5,448
WILUL PRIMARY SCHOOL	Paibona Parish WILUL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,140	2,760
Programme : Secondary Education			27,237	18,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,237	18,158
Item : 263104 Transfers to other govt. units (Current)				
AWACH SENIOR SECONDARY SCHOOL	Paduny Parish AWACH SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	27,237	18,158
Programme : Education & Sports Management and Inspection			327,374	0
Capital Purchases				
Output : Administrative Capital			327,374	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	14,374	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Paduny Parish Awach Central P/S	District Discretionary Development Equalization Grant	70,353	0
Building Construction - Latrines-237	Gwengdiya Parish Burcoro P/S	Sector Development Grant	12,647	0
Building Construction - Staff Houses- 262	Gwengdiya Parish Burcoro P/S	Sector Development Grant	115,000	0
Building Construction - Staff Houses- 262	Paibona Parish Paibona P/S	Sector Development Grant	115,000	0
Sector : Health			69,244	49,045
Programme : Primary Healthcare			69,244	49,045
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,393	49,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish	Sector Conditional Grant (Non-Wage)	48,459	36,344
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233

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PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Capital Purchases				
Output : Theatre Construction and Rehabilitation			3,852	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Paduny Parish Awach HCIV Theatre Retention	District Discretionary Development Equalization Grant	3,852	0
Sector : Water and Environment			210,327	131,913
Programme : Rural Water Supply and Sanitation			210,327	131,913
Capital Purchases				
Output : Administrative Capital			63,122	33,152
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	20,400	16,224
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,802	12,278
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	4,316	16,224
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	6,147	12,278
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Transitional Development Grant	9,330	16,224
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Transitional Development Grant	11,723	12,278
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Headquarters - Wages to Contract Staff	Sector Development Grant	8,404	4,650
Output : Non Standard Service Delivery Capital			4,074	2,617
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	4,074	2,617
Output : Borehole drilling and rehabilitation			97,520	96,144

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	95,520	95,200
Item : 312214 Laboratory and Research Equipment				
Water Quality Reagent (Consumable)	Gwengdiya Parish District Headquarters	Sector Development Grant	2,000	944
Output : Construction of piped water supply system			45,610	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Paduny Parish Awach trading center	Sector Development Grant	45,610	0
Sector : Social Development			123,333	0
Programme : Community Mobilisation and Empowerment			123,333	0
Capital Purchases				
Output : Administrative Capital			13,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paduny Parish payuta community center	District Discretionary Development Equalization Grant	13,333	0
Output : Non Standard Service Delivery Capital			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District headquarters	External Financing	88,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	External Financing	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish Headquarters	External Financing	15,000	0
Sector : Public Sector Management			4,629,169	2,178,949
Programme : District and Urban Administration			4,613,515	2,175,036
Lower Local Services				
Output : Lower Local Government Administration			4,592,625	2,175,036
Item : 291003 Transfers to Other Private Entities				
NUSAF Projects	Pukony Parish Aswa County in General	Other Transfers from Central Government	0	1,061,382
Transfers to Other Private Entities	Pukony Parish Aswa County in General	Other Transfers from Central Government	4,592,625	1,113,654

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Capital Purchases				
Output : Administrative Capital			20,890	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District HQs	District Discretionary Development Equalization Grant	20,890	0
Programme : Local Government Planning Services			15,654	3,913
Capital Purchases				
Output : Administrative Capital			15,654	3,913
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	7,923	2,488
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,030	1,425
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,701	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Gwengdiya Parish District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			4,880	0
Programme : Financial Management and Accountability(LG)			4,880	0
Capital Purchases				
Output : Administrative Capital			4,880	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Gwengdiya Parish District HTRS Finance Department	District Discretionary Development Equalization Grant	4,880	0
LCIII : Bungatira Sub- County			944,869	515,960
Sector : Agriculture			30,961	24,119
Programme : Agricultural Extension Services			30,961	24,119
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	24,119
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Extension Services - Bungatira Sub County	Agonga Bungatira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	24,119
Sector : Works and Transport			655,947	401,690
Programme : District, Urban and Community Access Roads			655,947	401,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,467	18,249
Item : 263104 Transfers to other govt. units (Current)				
Loyo Alero- Rwot Obilo road	Atiabar Parish Ayac Village	Other Transfers from Central Government	20,467	18,249
Output : District Roads Maintenance (URF)			75,555	25,950
Item : 263106 Other Current grants				
Bardege- Lalem- Pugwinyi road	Atiabar Parish Atiabar	Other Transfers from Central Government	24,000	6,300
Coope- Cetkana- Pugwinyi road	Atiabar Parish Coope	Other Transfers from Central Government	18,375	5,200
Lukome- Gwengdiya road	Agonga Parish Lukodi	Other Transfers from Central Government	13,650	2,700
Coope- Monroc road	Oitino Parish Monroc	Other Transfers from Central Government	10,080	4,400
Oitino-Oturuloya	Oitino Parish Oitino-Oturuloya	Other Transfers from Central Government	0	0
Negri- Paminano- Lalem road	Oitino Parish Paminano	Other Transfers from Central Government	9,450	7,350
Capital Purchases				
Output : Rural roads construction and rehabilitation			559,925	357,491
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Laroo Parish Laroo - Pageya road	Sector Development Grant	305,359	249,439
Roads and Bridges - Contractors-1561	Laroo Parish Laroo - Pageya Road	Sector Development Grant	254,567	108,053
Sector : Education			205,336	67,557
Programme : Pre-Primary and Primary Education			83,264	55,509
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,264	55,509
Item : 263104 Transfers to other govt. units (Current)				

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AT MARTINE PRIMARY SCHOOL	Atiabar Parish AT MARTINE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,648	5,098
BUNGATIRA PRIMARY SCHOOL	Agonga Parish BUNGATIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,522	7,014
BUNGATIRA CENTRAL PRIMARY SCHOOL	Agonga Parish BUNGATIRA CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,115	4,743
KULU KENO PRIMARY SCHOOL	Pabwo Parish KULU KENO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,101	4,067
KULUOPAL PRIMARY SCHOOL	Pabwo Parish KULUOPAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,248	5,499
LUKODI PRIMARY SCHOOL	Atiabar Parish LUKODI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,366	5,577
lukome primary school	Atiabar Parish lukome primary school	Sector Conditional Grant (Non-Wage)	6,422	4,281
pageya primary school	Laroo Parish pageya primary school	Sector Conditional Grant (Non-Wage)	11,046	7,364
PAMINANO PRIMARY SCHOOL	Oitino Parish PAMINANO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,887	4,591
PANYIKWORO PRIMARY SCHOOL	Atiabar Parish PANYIKWORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,911	7,274
Programme : Secondary Education			18,072	12,048
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,072	12,048
Item : 263104 Transfers to other govt. units (Current)				
LUKOME S S S	Atiabar Parish LUKOME S S S	Sector Conditional Grant (Non-Wage)	18,072	12,048
Programme : Education & Sports Management and Inspection			104,000	0
Capital Purchases				
Output : Administrative Capital			104,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Pabwo Parish Kulukukeno P/S	Sector Development Grant	26,000	0
Building Construction - Schools-256	Atiabar Parish Panykworo P/S	Sector Development Grant	78,000	0
Sector : Health			30,124	22,593
Programme : Primary Healthcare			30,124	22,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,124	22,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Oitino Parish Ite-Tugu	Sector Development Grant	22,500	0
LCIII : Palaro Sub- County			332,935	139,612
Sector : Agriculture			30,961	24,119
Programme : Agricultural Extension Services			30,961	24,119
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	24,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Palaro Sub County	Labworomor Parish Palaro Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	24,119
Sector : Works and Transport			55,520	19,543
Programme : District, Urban and Community Access Roads			55,520	19,543
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,600	10,343
Item : 263104 Transfers to other govt. units (Current)				
Ajulu- Kiteny- Aleda road	Owalo Parish Kiteny Village	Other Transfers from Central Government	11,600	10,343

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Output : District Roads Maintenance (URF)			43,920	9,200
Item : 263106 Other Current grants				
Labworomor - Karayi- Paibona	Labworomor Parish Labworomor	Other Transfers from Central Government	12,000	1,750
Palaro- Mede Road	Mede Parish Mede	Other Transfers from Central Government	26,775	6,650
Koco Angwen- Corner Pa Oteri road	Mede Parish Oroko	Other Transfers from Central Government	5,145	800
Sector : Education			146,407	33,605
Programme : Pre-Primary and Primary Education			41,758	27,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,758	27,839
Item : 263104 Transfers to other govt. units (Current)				
ABAKA PRIMARY SCHOOL	Labworomor Parish ABAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,951	3,301
ASWA CAMP PRIMARY SCHOOL	Mede Parish ASWA CAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,928	2,619
KITENY OWALO PRIMARY SCHOOL	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,506	4,338
OYWAK PRIMARY SCHOOL	Labworomor Parish OYWAK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,086	3,391
PALARO PRIMARY SCHOOL	Labworomor Parish PALARO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,901	5,267
PATIKO PRISION PRIMARY SCHOOL	Owalo Parish PATIKO PRISION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,138	5,425
POK OGALI PRIMARY SCHOOL	Owalo Parish POK OGALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	3,498
Programme : Secondary Education			8,649	5,766
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,649	5,766
Item : 263104 Transfers to other govt. units (Current)				

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PALARO S S S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	8,649	5,766
Programme : Education & Sports Management and Inspection			96,000	0
Capital Purchases				
Output : Administrative Capital			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mede Parish Abaka P/S	Sector Development Grant	26,000	0
Building Construction - Schools-256	Owalo Parish Kiteny Owalo P/S	Sector Development Grant	70,000	0
construction of palaro seed secondary school	Labworomor Parish palaro secondary school	Sector Development Grant	0	0
Sector : Health			77,547	62,345
Programme : Primary Healthcare			77,547	62,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	18,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Output : Standard Pit Latrine Construction (LLS.)			4,771	0
Item : 263370 Sector Development Grant				
Retention for the Construction of OPD at Lugore H/C II	Owalo Parish Logore H/C II	District Discretionary Development Equalization Grant	4,771	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,297	43,985
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Owalo Parish Lugore OPD renovation and retention DHO Toilet	Other Transfers from Central Government	43,415	43,985
Building Construction - Maintenance and Repair-240	Owalo Parish Lugore OPD Retention	District Discretionary Development Equalization Grant	4,882	43,985
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mede Parish Apici	Sector Development Grant	22,500	0
LCIII : Patiko Sub- County			277,505	93,858
Sector : Agriculture			30,961	20,993
Programme : Agricultural Extension Services			30,961	20,993
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	20,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Patiko Sub County	Kal Parish Patiko Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	20,993
Sector : Works and Transport			71,519	20,167
Programme : District, Urban and Community Access Roads			71,519	20,167
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,639	11,269
Item : 263104 Transfers to other govt. units (Current)				
Pawel Angany- Pawel Ayiga road	Kal Parish Angany Village	Other Transfers from Central Government	12,639	11,269
Output : District Roads Maintenance (URF)			58,880	8,898
Item : 263106 Other Current grants				
Adak- Awonyim- Akwi road	Pugwinyi Parish Awonyim	Other Transfers from Central Government	12,075	0
Patiko HQ- Gwengdiya road	Kal Parish Gwengdiya	Other Transfers from Central Government	30,805	3,698
Akonyibedo- Omoti road	Kal Parish Omoti	Other Transfers from Central Government	16,000	5,200
Sector : Education			88,356	38,571
Programme : Pre-Primary and Primary Education			57,856	38,571
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,856	38,571
Item : 263104 Transfers to other govt. units (Current)				
AJULU PRIMARY SCHOOL	Kal Parish AJULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,335	4,890

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AWOONYIM PRIMARY SCHOOL	Pugwinyi Parish AWOONYIM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,272	3,515
CET KANA PRIMARY SCHOOL	Pugwinyi Parish CET KANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,779	3,853
KIJU HILLS PRIMARY SCHOOL	Pugwinyi Parish KIJU HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,552	5,701
OMOTI HILLS PRIMARY SCHOOL	Kal Parish OMOTI HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,893	5,262
PAWEL ANGANY PRIMARY SCHOOL	Kal Parish PAWEL ANGANY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,929	4,619
PAWEL AYIGA PRIMARY SCHOOL	Kal Parish PAWEL AYIGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,469	2,979
RWOTOBILO PRIMARY SCHOOL	Pugwinyi Parish RWOTOBILO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,380	4,253
TELADWONG PRIMARY SCHOOL	Kal Parish TELADWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	3,498
Programme : Education & Sports Management and Inspection			30,500	0
Capital Purchases				
Output : Administrative Capital			30,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Parish Omoti Hill P/S	Sector Development Grant	26,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pugwinyi Parish Kulu Opal P/S	Sector Development Grant	4,500	0
Sector : Health			50,835	14,126
Programme : Primary Healthcare			50,835	14,126
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,835	14,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893

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PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Construction of 4 stances drain-able latrine at Patiko HCIII	Kal Parish Patiko Health Center III	District Discretionary Development Equalization Grant	32,000	0
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Parish Akwooro, in Pawel Parish	Sector Development Grant	22,500	0
Sector : Social Development			13,333	0
Programme : Community Mobilisation and Empowerment			13,333	0
Capital Purchases				
Output : Administrative Capital			13,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kal Parish Anydwe community center	District Discretionary Development Equalization Grant	13,333	0
LCIII : Paicho Sub- County			582,403	224,228
Sector : Agriculture			30,961	24,119
Programme : Agricultural Extension Services			30,961	24,119
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	24,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Paicho Sub County	Kal Alii Parish Paicho Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	24,119
Sector : Works and Transport			189,215	103,414
Programme : District, Urban and Community Access Roads			189,215	103,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,540	15,639
Item : 263104 Transfers to other govt. units (Current)				

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Cwero -Pagik	Pagik Parish Dwere	Other Transfers from Central Government	17,540	15,639
Output : District Roads Maintenance (URF)			171,675	87,775
Item : 263106 Other Current grants				
Chome- Omel- Lapuda road	Omel Parish Chome	Other Transfers from Central Government	19,740	1,750
Cwero-Omel-Minjaa road	Kal Alii Parish Cwero	Other Transfers from Central Government	16,000	3,500
Paicho - Tegot	Kal Alii Parish Kal	Other Transfers from Central Government	8,000	3,500
Paicho- Corner Mega road	Kal Umu Parish Laminto	Other Transfers from Central Government	8,925	8,650
Paicho- Patiko road	Kal Alii Parish Oguru	Other Transfers from Central Government	79,010	58,700
Pageya- Omel road	Omel Parish Omel	Other Transfers from Central Government	28,000	9,800
Paicho - Olel	Kal Umu Parish Onekjii	Other Transfers from Central Government	12,000	1,875
Sector : Education			226,203	86,802
Programme : Pre-Primary and Primary Education			77,536	51,691
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,536	51,691
Item : 263104 Transfers to other govt. units (Current)				
CWERO PRIMARY SCHOOL	Kal Umu Parish CWERO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,268	6,845
KALAMAJI PRIMARY SCHOOL	Kal Alii Parish KALAMAJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,912	4,608
KITINOTIMA PRIMARY SCHOOL	Omel Parish KITINOTIMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,312	4,208
LAMINTO PRIMARY SCHOOL	Kal Alii Parish LAMINTO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,858	3,239

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LAPUDA PRIMARY SCHOOL	Kal Umu Parish LAPUDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,763	3,842
OGUL PRIMARY SCOOOL	Paidwe OGUL PRIMARY SCOOOL	Sector Conditional Grant (Non-Wage)	4,520	3,013
OMEL BOKE PRIMARY SCHOOL	Omel Parish OMEL BOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,123	2,748
ONEKJI PRIMARY SCHOOL	Omel Parish ONEKJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	3,718
PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Omel Parish PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,996	2,664
PAGIK PRIMARY SCHOOL	Pagik Parish PAGIK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,084	4,056
PAICHO PRIMARY SCHOOL	Kal Alii Parish PAICHO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,403	6,936
TEGOT PRIMARY SCHOOL	Paidwe TEGOT PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,721	5,814
Programme : Secondary Education			52,667	35,111
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,667	35,111
Item : 263104 Transfers to other govt. units (Current)				
PAICHO S S S	Kal Umu Parish PAICHO S S S	Sector Conditional Grant (Non-Wage)	52,667	35,111
Programme : Education & Sports Management and Inspection			96,000	0
Capital Purchases				
Output : Administrative Capital			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagik Parish Lapuda P/S	Sector Development Grant	26,000	0
Building Construction - Schools-256	Kal Umu Parish Tegot Primary School	Sector Development Grant	70,000	0
Sector : Health			100,190	9,893
Programme : Primary Healthcare			100,190	9,893
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,190	9,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Tegot Atto HCII Drainable latrine	Kal Umu Parish Tegot Atto HCII	Sector Development Grant	32,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omel Parish OPD and Maternity in Omel HCII	District Discretionary Development Equalization Grant	55,000	0
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pagik Parish Bura B	Sector Development Grant	22,500	0
Sector : Social Development			13,333	0
Programme : Community Mobilisation and Empowerment			13,333	0
Capital Purchases				
Output : Administrative Capital			13,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pagik Parish cwero community center	District Discretionary Development Equalization Grant	13,333	0
LCIII : Unyama Sub- County			557,862	346,786
Sector : Agriculture			30,961	14,750
Programme : Agricultural Extension Services			30,961	14,750
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	14,750
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Extension Services - Unyama Sub County	Anyaya Parish Unyama Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	14,750
Sector : Works and Transport			24,060	15,044
Programme : District, Urban and Community Access Roads			24,060	15,044
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,040	9,844
Item : 263104 Transfers to other govt. units (Current)				
Unyama- Kinene- Tepwoyo road	Pakwelo Parish Tepwoyo Village	Other Transfers from Central Government	11,040	9,844
Output : District Roads Maintenance (URF)			13,020	5,200
Item : 263106 Other Current grants				
Laroo- Pageya road	Unyama Parish Pageya	Other Transfers from Central Government	4,410	0
Laroo- Unyama road	Pakwelo Parish Unyama	Other Transfers from Central Government	4,200	5,200
Unyama- Pageya road	Unyama Parish Unyama	Other Transfers from Central Government	4,410	0
Sector : Education			455,860	298,632
Programme : Pre-Primary and Primary Education			45,435	30,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,435	30,290
Item : 263104 Transfers to other govt. units (Current)				
AKONYIBEDO PRIMARY SCHOOL	Oding Parish AKONYIBEDO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,820	6,547
ANGAYA PRIMARY SCHOOL	Anyaya Parish ANGAYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,625	4,417
ATYANG PRIMARY SCHOOL	Unyama Parish ATYANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	900
COOPIL PRIMARY SCHOOL	Anyaya Parish COOPIL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,495	2,996

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GULU PTC DEMONSTRATION PRIMARY SCHOOL	Unyama Parish GULU PTC DEMONSTRATIO N PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,853	4,569
PAKWELO PRIMARY SCHOOL	Pakwelo Parish PAKWELO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,352	4,901
UNYAMA PRIMARY SCHOOL	Unyama Parish UNYAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,941	5,961
Programme : Secondary Education			80,442	53,628
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,442	53,628
Item : 263104 Transfers to other govt. units (Current)				
SIR SAMUEL BAKER SECONDARY SCHOOL	Oding Parish SIR SAMUEL BAKER SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	80,442	53,628
Programme : Skills Development			297,283	198,188
Lower Local Services				
Output : Skills Development Services			297,283	198,188
Item : 263104 Transfers to other govt. units (Current)				
Gulu PTC	Unyama Parish Gulu PTC	Sector Conditional Grant (Non-Wage)	297,283	198,188
Programme : Education & Sports Management and Inspection			32,700	16,525
Capital Purchases				
Output : Administrative Capital			32,700	16,525
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pakwelo Parish Akonyibedo P/S	Sector Development Grant	30,000	16,525
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oding Parish Unyama P/S	Sector Development Grant	2,700	0
Sector : Health			24,480	18,360
Programme : Primary Healthcare			24,480	18,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	18,360
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Oding Parish Unyama Pabit	Sector Development Grant	22,500	0
LCIII : Laroo Division (Physical)			799,916	181,921
Sector : Agriculture			6,000	0
Programme : Agricultural Extension Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Iriaga Parish District Headquarters	Sector Development Grant	6,000	0
Sector : Education			103,871	69,248
Programme : Skills Development			103,871	69,248
Lower Local Services				
Output : Skills Development Services			103,871	69,248
Item : 263104 Transfers to other govt. units (Current)				
BOBI COMMUNITY POLYTECHNIC SCH	Iriaga Parish BOBI COMMUNITY POLYTECHNIC SCH	Sector Conditional Grant (Non-Wage)	103,871	69,248
Sector : Health			610,722	64,067
Programme : Primary Healthcare			9,722	4,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,645	4,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Iriaga Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Capital Purchases				

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Output : Non Standard Service Delivery Capital			4,077	570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iriaga Parish District Health office	Sector Development Grant	4,077	570
Programme : Health Management and Supervision			601,000	59,264
Capital Purchases				
Output : Non Standard Service Delivery Capital			601,000	59,264
Item : 312101 Non-Residential Buildings				
GAVI activities	Iriaga Parish District health office	External Financing	158,000	6,740
Global fund Malaria, HIV,TB activities	Iriaga Parish District health office	External Financing	165,000	3,709
UNICEF activities	Iriaga Parish District health office	External Financing	248,000	48,815
WHO Activities	Iriaga Parish District health office	External Financing	30,000	0
Sector : Public Sector Management			79,322	48,606
Programme : District and Urban Administration			47,902	48,606
Capital Purchases				
Output : Administrative Capital			47,902	48,606
Item : 312104 Other Structures				
Capacity Building	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	0	37,426
Materials and supplies - Assorted Materials-1163	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	47,902	11,180
Programme : Local Statutory Bodies			31,421	0
Capital Purchases				
Output : Administrative Capital			31,421	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	4,421	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	0
LCIII : Bar Dege Division (Physical)			135,971	90,648
Sector : Education			135,971	90,648
Programme : Skills Development			135,971	90,648
Lower Local Services				
Output : Skills Development Services			135,971	90,648
Item : 263104 Transfers to other govt. units (Current)				
Christ the King PTC	For God Parish Christ the King PTC	Sector Conditional Grant (Non-Wage)	135,971	90,648
LCIII : Missing Subcounty			319,161	239,371
Sector : Health			319,161	239,371
Programme : Primary Healthcare			45,580	34,185
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,001	17,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURTZ HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	8,625
ST PHILPS HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	8,625
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,579	16,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
TEGOT ATTOO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Programme : District Hospital Services			273,582	205,186
Lower Local Services				
Output : NGO Hospital Services (LLS.)			273,582	205,186
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	205,186
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