
Vote:508 Gulu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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 2017/18. 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: 02/09/2019

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

Vote:508 Gulu District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	721,533	539,683	75%
Discretionary Government Transfers	3,936,127	3,383,662	86%
Conditional Government Transfers	19,215,139	15,583,441	81%
Other Government Transfers	5,388,772	5,689,680	106%
Donor Funding	1,128,000	1,725,134	153%
Total Revenues shares	30,389,571	26,921,600	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,541	143,284	116,202	84%	68%	81%
Internal Audit	105,484	78,062	59,516	74%	56%	76%
Administration	7,435,232	5,648,375	5,200,069	76%	70%	92%
Finance	450,392	393,115	294,177	87%	65%	75%
Statutory Bodies	547,832	472,853	435,229	86%	79%	92%
Production and Marketing	1,411,922	1,375,901	748,195	97%	53%	54%
Health	4,552,589	2,565,499	2,499,226	56%	55%	97%
Education	12,580,239	9,817,516	8,168,668	78%	65%	83%
Roads and Engineering	1,128,579	2,646,977	831,190	235%	74%	31%
Water	427,393	400,069	282,677	94%	66%	71%
Natural Resources	278,848	195,941	134,532	70%	48%	69%
Community Based Services	1,299,521	517,551	395,324	40%	30%	76%
Grand Total	30,389,571	24,255,142	19,165,004	80%	63%	79%
<i>Wage</i>	<i>15,269,747</i>	<i>11,487,567</i>	<i>9,579,374</i>	<i>75%</i>	<i>63%</i>	<i>83%</i>
<i>Non-Wage Reccurent</i>	<i>7,241,578</i>	<i>6,612,322</i>	<i>5,854,843</i>	<i>91%</i>	<i>81%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>6,750,247</i>	<i>4,515,596</i>	<i>3,565,108</i>	<i>67%</i>	<i>53%</i>	<i>79%</i>
<i>Donor Devt</i>	<i>1,128,000</i>	<i>1,639,657</i>	<i>165,679</i>	<i>145%</i>	<i>15%</i>	<i>10%</i>

Vote:508 Gulu District

Quarter4

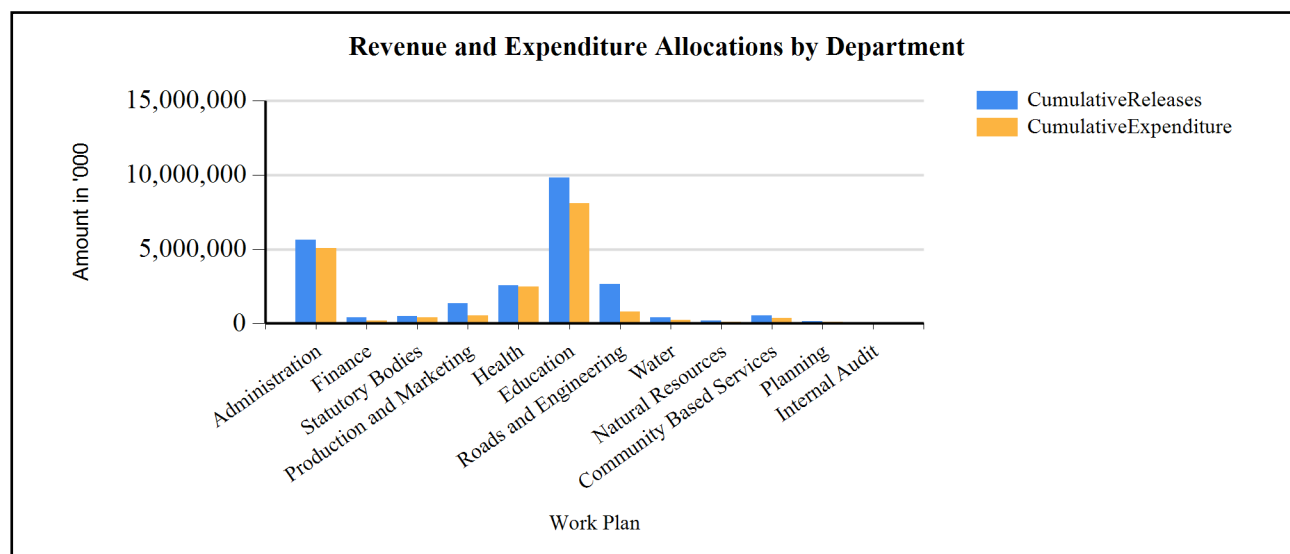
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District by end of fourth quarter of the FY 2017/18 received a cumulative sum of UGX 26,921,600,000 against a planned total budget of UGX 30,571,000 which represent performance of 89% which is below the expected 100%. The Low revenue performance was due to under realization of Locally raised revenue which was only 75%, under release of both sector conditional and unconditional grant wage and non release of other Government Transfers such as YLP, UWEP and VODP2. However, despite the low revenue outturn, NUSAF3 and Agricultural extension grant were over release because NUSAF3 introduced a new component of their activity called Sustainable livelihood programme which received UGX1,152,000,000 outside the planned NUSAF3 allocation thereby giving the outturn of 106%.

By end of the fourth Quarter, a cumulative total sum of UGX 24,255,142,000 was distributed to the user departments implying that a balance of UGX 2,666,458,000 remained in the General fund accounts. This includes the UGX 1,152,000,000 remittance for NUSAF3, allocated LRR receipts among others.

The overall cumulative expenditure by the end of fourth Quarter of the FY 2017/18 by the user departments was UGX 20,465,154,000 against total Receipt of UGX 26,921,600,000. This unspent balance was largely attributed to unpaid vouchers to the tune of UGX 450,000 because of the system closure at the end of the Financial year, allocated fund to the tune of UGX1,152,000,000 for NUSAF 3 among others and NUDEIL program funding of UGX 1464,206,000 that could not be reported through PBS donor development under Roads and Engineering. Other unspent balances are coming from YLP, unpaid pension and gratuity and salary arrears among others.

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	721,533	539,683	75 %

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Vote:508 Gulu District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,936,127	3,383,662	86 %
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2b.Conditional Government Transfers	19,215,139	15,583,441	81 %
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2c. Other Government Transfers	5,388,772	5,689,680	106 %
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3. Donor Funding	1,128,000	1,725,134	153 %
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Total Revenues shares	30,389,571	26,921,600	89 %

Cumulative Performance for Locally Raised Revenues

The District by the end of June 2018 realised UGX 539,683,000 as Locally Raised Revenue against planned revenue of UGX 721,533,000 representing 75% of the total Budget of Locally Raised Revenue. The deviation was mainly due to poor remittance from LLGs and generally declining revenue performance in the District.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District by the end of June 2018 received a total sum of UGX 24,656,783,000 as Central Government Transfers against Planned revenue of UGX 28,540,038,000 representing 86% of the total Central Government transfers Budget. The deviation was due to under release of both conditional and unconditional grant wage, sector conditional grant non wage, OWEP and YLP and non release of FIEFOC and VODP. Despite the low central government outturn, Other transfers like NUSAF 3 received UGX 1,152,000,000 over and above the approved budget due to the introduction of a new component of the programme (Sustainable livelihood Programme). There was also additional release of fund under Support to the agricultural extensional services to the tune of UGX 291,284,000.

Cumulative Performance for Donor Funding

The District by end of June 2018 received UGX 1,725,134,000 as donor funding against approved budget of UGX 1,128,000,000, representing 153% of the total Donor Budget. The deviation was due to the balance from the NUDIEL Programme funding that was suspended and remained un-utilised since 2014/2015 FY, but after obtaining a letter of no objection from the funder (USAID) part of the money was spent and the balance was to be returned to BOU in the account of the Programme. Despite the high performance other donor programme remain poor in remittance including non release from SDS, UNFPA and WHO.

Vote:508 Gulu District

Quarter4

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	19,487	0	0 %	4,872	0	0 %
District Production Services	1,377,864	734,715	53 %	344,466	192,976	56 %
District Commercial Services	14,572	13,480	93 %	3,643	4,828	133 %
Sub- Total	1,411,922	748,195	53 %	352,981	197,804	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,123,179	831,190	74 %	280,795	317,529	113 %
District Engineering Services	5,400	0	0 %	1,350	0	0 %
Sub- Total	1,128,579	831,190	74 %	282,145	317,529	113 %
Sector: Education						
Pre-Primary and Primary Education	9,484,632	6,086,644	64 %	2,371,158	1,923,311	81 %
Secondary Education	1,840,334	1,091,007	59 %	460,084	288,750	63 %
Skills Development	1,062,529	841,393	79 %	265,632	189,931	72 %
Education & Sports Management and Inspection	192,645	149,624	78 %	48,161	30,990	64 %
Special Needs Education	100	0	0 %	25	0	0 %
Sub- Total	12,580,239	8,168,668	65 %	3,145,060	2,432,981	77 %
Sector: Health						
Primary Healthcare	2,278,689	1,800,774	79 %	569,672	321,374	56 %
District Hospital Services	251,396	251,396	100 %	62,849	57,303	91 %
Health Management and Supervision	2,022,504	447,056	22 %	505,626	213,108	42 %
Sub- Total	4,552,589	2,499,226	55 %	1,138,147	591,785	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,393	282,677	66 %	106,848	222,955	209 %
Natural Resources Management	278,848	134,532	48 %	69,712	58,466	84 %
Sub- Total	706,240	417,209	59 %	176,560	281,421	159 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,299,521	395,324	30 %	324,880	151,144	47 %
Sub- Total	1,299,521	395,324	30 %	324,880	151,144	47 %
Sector: Public Sector Management						
District and Urban Administration	7,435,232	5,200,069	70 %	1,858,808	2,931,133	158 %
Local Statutory Bodies	547,832	435,229	79 %	136,958	296,614	217 %
Local Government Planning Services	171,541	116,202	68 %	42,885	33,930	79 %
Sub- Total	8,154,605	5,751,500	71 %	2,038,651	3,261,677	160 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,392	294,177	65 %	112,598	74,027	66 %
Internal Audit Services	105,484	59,516	56 %	26,371	13,443	51 %

Vote:508 Gulu District**Quarter4**

	<i>Sub- Total</i>	555,876	353,693	64 %	138,969	87,470	63 %
Grand Total		30,389,571	19,165,004	63 %	7,597,393	7,321,811	96 %

Vote:508 Gulu District

Quarter4

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	3,832,253	3,542,117	92%	958,063	762,117	80%
District Unconditional Grant (Non-Wage)	72,332	72,332	100%	18,083	18,083	100%
District Unconditional Grant (Wage)	505,329	384,147	76%	126,332	5,150	4%
General Public Service Pension Arrears (Budgeting)	122,482	122,482	100%	30,620	0	0%
Gratuity for Local Governments	971,711	971,711	100%	242,928	242,928	100%
Locally Raised Revenues	255,089	89,021	35%	63,772	49,193	77%
Multi-Sectoral Transfers to LLGs_NonWage	48,956	46,069	94%	12,239	7,165	59%
Pension for Local Governments	1,758,389	1,758,389	100%	439,597	439,597	100%
Salary arrears (Budgeting)	97,966	97,966	100%	24,491	0	0%
Development Revenues	3,602,978	2,106,258	58%	900,745	450,085	50%
District Discretionary Development Equalization Grant	104,585	104,585	100%	26,146	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,854	104,979	101%	25,964	0	0%
Other Transfers from Central Government	3,394,539	1,896,694	56%	848,635	450,085	53%
Total Revenues shares	7,435,232	5,648,375	76%	1,858,808	1,212,201	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	505,329	384,147	76%	126,332	85,496	68%
Non Wage	3,326,925	2,729,512	82%	831,731	866,891	104%
Development Expenditure						
Domestic Development	3,602,978	2,086,411	58%	900,745	1,978,746	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,435,232	5,200,069	70%	1,858,808	2,931,133	158%

Vote:508 Gulu District**Quarter4**

C: Unspent Balances			
Recurrent Balances	428,458	12%	
Wage	0		
Non Wage	428,458		
Development Balances	19,847	1%	
Domestic Development	19,847		
Donor Development	0		
Total Unspent	448,306	8%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 1,212,201,000 in the fourth quarter against planned revenue of Ugx 1,858,808,000 representing 65%. The low revenue performance out-turn was due to under release of Other Transfers from Central Government except NUSAF - 3 which received an additional UGX 1,152,000,000 in the quarter. The Department received cumulative revenue out-turn of Ugx 5,648,375,000 by the end of June 2018 against the Annual budget of Ugx 7,435,232,000 representing 76%.

The overall expenditure of the Department in the fourth quarter was Ugx 2,931,133,000 representing 158% of the planned expenditures in the quarter. Out of the total expenditure, Ugx 85,496,000 was Wage, Ugx 866,891,000 was Non wage and Ugx 1,978,746,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2018 was Ugx 5,200,069,000 representing 70% of the Annual budget. The total unspent balance is Ugx 448,306,000 representing 8% of the overall departmental budget.

Reasons for unspent balances on the bank account

UGX 428,458,000 of non wage is largely unpaid pension and gratuity resulting from delayed verification of pensioners by responsible authority.

UGX 19,847,000 from domestic development is for NUSAF 3 operational fund that was not processed by the user department.

Highlights of physical performance by end of the quarter

Security provided to National, international and local events

Routine monitoring of staff performance carried out

Visits of guests and clients Coordinated

Consultation with stakeholders undertaken

Vote:508 Gulu District**Quarter4**

7 DTPC, 10 DEC and 5 TMM meetings held

1 monitoring and supervisory visit of projects carried out

3 Qtrly meetings with the LLGs held

Hard to reach allowances paid

Guidance to Council provided

10 percent of LG posts filled, 75 percent of staff appraised

95 percent of staff paid salaries by the 28th of every month

85 percent of Pensioners paid Pension, Pension Arrears and Gratuity

Routine Mentoring of HR conducted

1 District recruitment and Capacity building plan developed

Submissions for recruitment, promotion, confirmation, and abscondment made to DSC

Trainings undertaken at UMI Gulu

1 Capacity building Policy and Plan developed

Capacity Building Plan for FY 2017/2018 reviewed and TNA conducted

M/E undertaken under CBG

Information disseminated, and records being complied

District Information center maintained

Coverage of some events conducted

Website hosted & Staff data remitted

Monitoring on information related activities not carried out

1 inspection, monitoring and supervisory visit conducted on staff and projects in the S/Cties

Routine coordination of section staff undertaken

1 coordination meeting conducted with the LLGs

1 Departmental meeting held

National, Int'l and local functions organized and coord:

Assets register updated & maintained

2 Civil marriages conducted

1 Quarterly report produced

Vote:508 Gulu District**Quarter4**

Cleanliness maintained and sundries supplied

IFMS system maintained, serviced and operated

Payrolls and pay slips printed and displayed

Staff data captured

Pay change forms prepared for data capture

No HoDs and section heads trained in records management

Storage, control and protection of records under taken

File census and weeding conducted

LLGs and depts. mentored on records and information mgt

Staff list updated

Correspondences files built and updated

Record audits and supervision conducted

Machines maintained

Cleaners and Staff allowances paid

6 Doors repaired a Motorcycle serviced

4 CC meetings held & 4 CC minutes produced

1 Consolidated Procurement and Disposal plan Produced

60 Evaluation reports produced

30 Contract documents produced

1 Qtrly report produced and submitted

2 adverts placed for prequalification and selective bidding

1 Video Camera procured for the SITO

Payment for the tiling of the District Council Hall made

Renovation of the building adjacent to the District Council Hall not carried out

Battery for Solar at Aswa County H/q and 5 fire extinguishers for new administration block procured.

Retention for the drainable toilet behind the Administration block paid.

NUSAF Community sub-projects generated and funded

Vote:508 Gulu District

Quarter4

*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	416,752	356,267	85%	104,188	38,715	37%
District Unconditional Grant (Non-Wage)	42,792	42,573	99%	10,698	10,479	98%
District Unconditional Grant (Wage)	237,471	180,628	76%	59,368	2,525	4%
Locally Raised Revenues	61,813	41,072	66%	15,453	9,874	64%
Multi-Sectoral Transfers to LLGs_NonWage	74,676	91,994	123%	18,669	15,837	85%
Development Revenues	33,640	36,848	110%	8,410	0	0%
District Discretionary Development Equalization Grant	5,576	5,576	100%	1,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,064	31,272	111%	7,016	0	0%
Total Revenues shares	450,392	393,115	87%	112,598	38,715	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	105,344	44%	59,368	28,069	47%
Non Wage	179,281	162,495	91%	44,820	45,958	103%
Development Expenditure						
Domestic Development	33,640	26,339	78%	8,410	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,392	294,177	65%	112,598	74,027	66%
C: Unspent Balances						
Recurrent Balances		88,429	25%			
Wage		75,284				
Non Wage		13,145				
Development Balances		10,509	29%			
Domestic Development		10,509				
Donor Development		0				
Total Unspent		98,938	25%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 38,715,000= in the fourth quarter against planned revenue of UGX 112,598,000 representing 34%. The Department received cumulative revenue out-turn of UGX 393,115,000= by the end of fourth quarter against Annual budget of UGX 450,392,000 representing 87%. The overall Expenditure of the department in the fourth quarter was UGX 74,027,000= representing 66% of the planned expenditures. Out of the total expenditure UGX 28,069,000= was Wage, UGX 45,958,000= was Non wage. The cumulative expenditure of the department by the end of June 2018 was UGX 293,277,000= representing 65% of the Annual budget. The total unspent balance is UGX 99,838,000= representing 25% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 99,329,000= is composed of 75,284,000= wage which is due to the vacant position of the CFO. In addition, we are still using the old wage IPF for the greater Gulu before the creation of Omoro District.

UGX 14,045,000= was non wage is from multisectoral transfer to LLGs for LLGs activities.

UGX 10,509,000= of domestic development is for retooling (purchase of a book-shelf which was supplied but the payments bounced due to technical system challenges during the end of the financial year

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 Months at the District HTQs
2. Quarterly supervision report on Financial and Local revenue management and collection prepared and Produced at the district Head Office.
3. 2 District REC meeting conducted for both S/C and HLG at District HQs
4. 1 quarterly budget performance progress report produced and submitted to Budget Desk for consolidation
5. District budget conference participated in at District HQs

Vote:508 Gulu District

Quarter4

*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	542,579	468,600	86%	135,645	83,718	62%
District Unconditional Grant (Non-Wage)	168,790	168,790	100%	42,197	42,197	100%
District Unconditional Grant (Wage)	222,270	166,702	75%	55,567	0	0%
Locally Raised Revenues	110,370	96,125	87%	27,593	33,106	120%
Multi-Sectoral Transfers to LLGs_NonWage	41,150	36,982	90%	10,287	8,415	82%
Development Revenues	5,253	4,253	81%	1,313	0	0%
District Discretionary Development Equalization Grant	4,253	4,253	100%	1,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	547,832	472,853	86%	136,958	83,718	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,270	129,322	58%	55,567	104,372	188%
Non Wage	320,310	301,655	94%	80,077	191,507	239%
Development Expenditure						
Domestic Development	5,253	4,252	81%	1,313	735	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	547,832	435,229	79%	136,958	296,614	217%
C: Unspent Balances						
Recurrent Balances						
Wage		37,380				
Non Wage		243				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		37,624	8%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 83,718,000= in the Fourth quarter against planned revenue of UGX 136,958,000= representing 61%. The revenue performance out-turn was due to over allocation of locally raised revenues including multi-sector transfers to lower government councils during the quarter. The Department received cumulative revenue out-turn of UGX 472,853,000= by the end of Fourth quarter against Annual budget of UGX 547,832,000= representing 86%.

The overall Expenditure of the Department in the Fourth Quarter was UGX 291,082,000= representing 213% of the planned expenditures. Out of the total expenditure, UGX 104,372,000= was wage, Shs.185,975,000= was non-wage and Shs. 735,000= was for Domestic Dev't.

Total un-spent is UGX 43,156,000= representing 9% of the total annual Budget

Reasons for unspent balances on the bank account

The reason for unspent balances are as below:

1. UGX 37,380,000= is as a result of cumulative wage component after creation of Omoro District, and vacant position for Principal Human Resource Officer/Secretary District service.

Highlights of physical performance by end of the quarter

1. 3 rounds of Standing Committee meetings conducted and all paid for
2. 1 District Land Board meeting held as planned and paid for
3. 7 staff paid 3 months salaries at the District HQs
4. 4 members of Contracts Committee paid their allowances
5. Assorted goods and services procured at the District HQ
6. 01 Council meeting held and paid for at the Dist. Hq
7. Salaries for DEC, Speaker, Staff, and LC III C/persons paid at the HQ. Gratuity , Ex-gratia and allowances paid

wances paid at the Dist. Hq

8. Ex-gratia to LC I & II C/persons and Monthly allowances to Councilors V paid for at the District Hq.

Vote:508 Gulu District

Quarter4

*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	793,007	833,502	105%	198,252	310,187	156%
District Unconditional Grant (Non-Wage)	10,742	10,542	98%	2,685	2,485	93%
District Unconditional Grant (Wage)	267,522	200,642	75%	66,881	0	0%
Locally Raised Revenues	38,578	16,119	42%	9,645	3,260	34%
Multi-Sectoral Transfers to LLGs_NonWage	4,647	850	18%	1,162	230	20%
Other Transfers from Central Government	70,000	291,284	416%	17,500	291,284	1664%
Sector Conditional Grant (Non-Wage)	48,448	48,448	100%	12,112	12,112	100%
Sector Conditional Grant (Wage)	353,070	265,618	75%	88,267	815	1%
Development Revenues	618,916	542,399	88%	154,729	71,750	46%
District Discretionary Development Equalization Grant	7,561	7,561	100%	1,890	0	0%
Multi-Sectoral Transfers to LLGs_Gou	239,308	224,665	94%	59,827	0	0%
Other Transfers from Central Government	320,871	258,998	81%	80,218	71,750	89%
Sector Development Grant	51,176	51,176	100%	12,794	0	0%
Total Revenues shares	1,411,922	1,375,901	97%	352,981	381,937	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,592	433,971	70%	155,148	102,719	66%
Non Wage	172,415	67,869	39%	43,104	21,558	50%
Development Expenditure						
Domestic Development	618,916	246,355	40%	154,729	73,527	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,411,922	748,195	53%	352,981	197,804	56%
C: Unspent Balances						
Recurrent Balances		331,662	40%			

Vote:508 Gulu District**Quarter4**

Wage	32,288		
Non Wage	299,374		
Development Balances	296,044	55%	
Domestic Development	296,044		
Donor Development	0		
Total Unspent	627,706	46%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX. 381,937,000 in the fourth quarter against planned revenue of UGX 352,981,000 representing 108%. The Department received cumulative revenue out-turn of UGX 1,375,901,000 by the end of fourth quarter against Annual budget of UGX 1,411,922,000 representing 97%. The high revenue performance out-turn was due to over allocation of OGT during the quarter. The overall Expenditure of the department in the fourth quarter was UGX 197,804,000 representing 56% of the planned expenditures. Out of the total expenditure UGX 102,719,000 was Wage, UGX 21,558,000 was Non wage and UGX 73,527,000.

The cumulative expenditure of the department by the end of June 2018 was UGX 748,195,000 representing 53% of the total annual Budget

The unspent Balance UGX 627,706,000 representing 46% of which Wage and Non wage was UGX 331,662,000 and Domestic Development was UGX 296,044.

Reasons for unspent balances on the bank account

1. The sum of UGX 32,288,000 from wage is a result of unspent wages for various position in the sector that are not filled. Also we are using an old IPF for Gulu before the creation of Omoro District.
2. UGX 299,374,000 of non wage unspent balance is due to delayed processing of fund. Requisition were made but could not be processed in time by end of Q4.
3. Delayed award for service provider for supplies of various agricultural supplies and inputs by contract committee accounts for all domestic development of UGX 296,044,000 as unspent balance.

Highlights of physical performance by end of the quarter

1. 86 Supervision and technical back stopping conducted
2. Six (6) monitoring of production activities conducted
3. Staff salaries for production staff paid
4. 40,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions.
5. 1,246 cattle, 1,310 goats and 1,550 pigs slaughtered in Gulu main abattoir, Lacor slaughter slab and other slaughter places withing Gulu town.
6. 200,000 livestock (cattle, goats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties

Vote:508 Gulu District

Quarter4

*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	3,284,734	2,166,153	66%	821,184	148,125	18%
District Unconditional Grant (Non-Wage)	18,702	18,702	100%	4,676	4,676	100%
District Unconditional Grant (Wage)	200,293	150,220	75%	50,073	0	0%
Locally Raised Revenues	9,028	5,759	64%	2,257	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,782	446	9%	1,196	112	9%
Other Transfers from Central Government	679,000	67,992	10%	169,750	0	0%
Sector Conditional Grant (Non-Wage)	556,575	556,575	100%	139,144	139,144	100%
Sector Conditional Grant (Wage)	1,816,354	1,366,460	75%	454,089	4,194	1%
Development Revenues	1,267,854	399,346	31%	316,964	61,833	20%
District Discretionary Development Equalization Grant	213,130	213,130	100%	53,282	0	0%
External Financing	1,018,000	165,679	16%	254,500	61,833	24%
Multi-Sectoral Transfers to LLGs_Gou	36,725	20,537	56%	9,181	0	0%
Total Revenues shares	4,552,589	2,565,499	56%	1,138,147	209,958	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,016,648	1,516,679	75%	504,162	220,886	44%
Non Wage	1,268,087	653,707	52%	317,022	256,553	81%
Development Expenditure						
Domestic Development	249,854	163,160	65%	62,464	52,513	84%
Donor Development	1,018,000	165,679	16%	254,500	61,833	24%
Total Expenditure	4,552,589	2,499,226	55%	1,138,147	591,785	52%
C: Unspent Balances						
Recurrent Balances		-4,233	0%			
Wage		0				

Vote:508 Gulu District**Quarter4**

Non Wage	-4,233		
Development Balances	70,507	18%	
Domestic Development	70,507		
Donor Development	0		
Total Unspent	66,274	3%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 209,958,000 in the fourth quarter against planned revenue of UGX 1,138,147,000 representing 18%. The low revenue performance out-turn was due to under allocation of other transfer from central government and Donor funding during the quarter.

The Department received cumulative revenue out-turn of UGX 2,565,499,000 by the end of fourth quarter against Annual budget of UGX 4,552,589,000 representing 56%. The overall Expenditure of the department in the fourth quarter was UGX 564,389,000 representing 50% of the planned expenditures.

The cumulative expenditure of the department by the end of June 2018 was UGX 2,437,655,000 representing 56% of the Annual budget. The total unspent balance was UGX 127,844,000 representing 5% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 127,844,000 was for:- 70,507,000 Development grants that hanged in IFMS, and retention fees. UGX 27,336,000 Non-wage was for Rwotibilo HCII hanged in IFMS and balance DHO office And UGX 29,941,000 was wages for 1 position of the DHO (on contract), ADHO and SEHO who are not recruited, disciplinary cases cut off from payroll to appear before reward and sanction committee.

Highlights of physical performance by end of the quarter

1. Conducted one integrated Support supervision in St. Philips and St. 2. Maurtz HCII
3. Conducted one integrated support supervision in Aswa HSD
4. Conducted one monitoring and inspections of household and projects visits
5. Conducted one integrated support supervision in Lacor Hospital
6. Paid Salary and wages
7. Paid Administrative costs
8. Paid workshops and seminars (NGOs)
9. Paid for vehicle maintenance
10. Paid for fuel, oil and lubricant
11. Paid for machinery maintenance

Vote:508 Gulu District

Quarter4

*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	12,235,526	9,461,450	77%	3,058,881	424,202	14%
District Unconditional Grant (Non-Wage)	7,856	7,856	100%	1,964	1,964	100%
District Unconditional Grant (Wage)	104,815	78,611	75%	26,204	0	0%
Locally Raised Revenues	40,173	17,925	45%	10,043	6,294	63%
Multi-Sectoral Transfers to LLGs_NonWage	13,675	13,096	96%	3,419	4,465	131%
Other Transfers from Central Government	40,000	7,323	18%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,159,143	1,159,143	100%	289,786	386,381	133%
Sector Conditional Grant (Wage)	10,869,863	8,177,496	75%	2,717,466	25,098	1%
Development Revenues	344,714	356,065	103%	86,178	70,065	81%
District Discretionary Development Equalization Grant	119,671	126,248	105%	29,918	70,065	234%
Multi-Sectoral Transfers to LLGs_Gou	73,455	78,229	107%	18,364	0	0%
Sector Development Grant	151,588	151,588	100%	37,897	0	0%
Total Revenues shares	12,580,239	9,817,516	78%	3,145,060	494,267	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,974,678	6,689,055	61%	2,743,670	1,778,645	65%
Non Wage	1,260,848	1,199,934	95%	315,212	396,766	126%
Development Expenditure						
Domestic Development	344,714	279,680	81%	86,178	257,570	299%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,580,239	8,168,668	65%	3,145,060	2,432,981	77%
C: Unspent Balances						
Recurrent Balances		1,572,462	17%			
Wage		1,567,052				

Vote:508 Gulu District**Quarter4**

Non Wage	5,410		
Development Balances	76,385	21%	
Domestic Development	76,385		
Donor Development	0		
Total Unspent	1,648,847	17%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 494,267,000 in the fourth quarter against planned revenue of UGX 3,315,060,000 representing 16%. The low revenue performance out-turn was due to under allocation of sector conditional grant - Wage and sector development grant including multisectoral transfers to LLGs to the sector during the quarter. The Department received cumulative revenue out-turn of UGX 9,817,000 by the end of June 2018 against Annual budget of UGX 12,580,239,000 representing 78%.

The overall Expenditure of the department in the fourth quarter was UGX 3,811,392,000 representing 121% of the planned expenditures in the Quarter. Out of the total expenditure UGX 3,157,055,000 was Wage and UGX 396,766,000 was Non wage. and Domestic Development was UGX 257,570,000.

Reasons for unspent balances on the bank account

1. UGX 188,642,000 of wage is due to unfilled position of DEO, and some headteachers. In addition, there is over allocation of wage to the sector due to the creation of Omoro District. We are still using the old wage IPF.
2. UGX 76,385,000 of domestic development is for contract works that have not been paid due to system error.

Highlights of physical performance by end of the quarter

Paid salary to 778 teachers in the 55 primary schools in rural Gulu District, 99 in secondary and 48 staff at tertiary

There are 776 qualified Primary Teachers deployed in the 55 Government aided primary schools

A total of 37,140 pupils were enrolled in the 55 primary schools

200 pupils dropped out of schools in Gulu District

Vote:508 Gulu District

Quarter4

*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	545,591	577,715	106%	136,398	141,869	104%
District Unconditional Grant (Non-Wage)	7,259	7,259	100%	1,815	1,815	100%
District Unconditional Grant (Wage)	121,026	90,769	75%	30,256	0	0%
Locally Raised Revenues	10,081	8,973	89%	2,520	3,600	143%
Multi-Sectoral Transfers to LLGs_NonWage	5,242	595	11%	1,310	225	17%
Other Transfers from Central Government	0	470,119	0%	0	136,230	0%
Sector Conditional Grant (Non-Wage)	401,984	0	0%	100,496	0	0%
Development Revenues	582,987	2,069,262	355%	145,747	0	0%
District Discretionary Development Equalization Grant	42,340	42,340	100%	10,585	0	0%
External Financing	0	1,464,206	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,514	53,583	170%	7,879	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,128,579	2,646,977	235%	282,145	141,869	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	50,147	41%	30,256	15,391	51%
Non Wage	424,565	485,300	114%	106,141	141,925	134%
Development Expenditure						
Domestic Development	582,987	295,743	51%	145,747	160,213	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,579	831,190	74%	282,145	317,529	113%
C: Unspent Balances						
Recurrent Balances		42,267	7%			
Wage		40,622				
Non Wage		1,646				

Vote:508 Gulu District**Quarter4**

Development Balances	1,773,519	86%	
Domestic Development	309,313		
Donor Development	1,464,206		
Total Unspent	1,815,787	69%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 141,869,000 in the Fourth quarter against planned revenue of UGX 282,145,000 representing 50%. The Low revenue performance out-turn was due to non release multi-sector development transfers to LLGs, Other transfer from Central Government, Donor funds, Sector Conditional Grants and sector development grant during the quarter.

The Department received cumulative revenue out-turn of UGX 2,646,977,000 by the end of third quarter against Annual budget of UGX 1,128,579,000 representing 235%.

The overall Expenditure of the department in the Fourth quarter was UGX 317,529,000 representing 113% of the planned expenditures. Out of the total expenditure UGX 15,391,000 was Wage, UGX141,925,000 was Non wage and UGX 160,213,000 was Domestic Development.

The cumulative expenditure of the department by the end of June 2018 was UGX 828,036,000 representing 73% of the Annual budget. The total unspent balance is UGX 1,818,941,000 representing 69% of the overall departmental budget. represent

Reasons for unspent balances on the bank account

1. Payment process not completed by bank of Uganda
2. Payment for grader blade erroneously deleted locally
3. The unspent Balance of wage and non wage was largely due to unfilled post in the department of District Engineer and other staffs in the department.
4. The unspent balance of Domestic Development which is indicated as unspent was only reorganized as an income in the department when NUDIEL fund was allowed to be spent, however the expenditure of this money is recorded under Administration department expenditure.

Highlights of physical performance by end of the quarter

27km of district road maintained using equipment

300km of District roads maintained using routine manual maintenance

1 DRC meeting held

140 Road Gangs supervised and paid for routine road maintenance of 316km of District roads

Vote:508 Gulu District

Quarter4

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	103,170	89,723	87%	25,793	11,563	45%
District Unconditional Grant (Non-Wage)	4,975	4,975	100%	1,244	1,244	100%
District Unconditional Grant (Wage)	52,512	39,384	75%	13,128	0	0%
Locally Raised Revenues	4,336	4,286	99%	1,084	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	847	577	68%	212	194	92%
Sector Conditional Grant (Non-Wage)	40,501	40,501	100%	10,125	10,125	100%
Development Revenues	324,222	310,347	96%	81,056	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,586	47,711	77%	15,397	0	0%
Sector Development Grant	241,998	241,998	100%	60,500	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	427,393	400,069	94%	106,848	11,563	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	24,357	46%	13,128	6,497	49%
Non Wage	50,659	55,315	109%	12,665	27,632	218%
Development Expenditure						
Domestic Development	324,222	203,004	63%	81,056	188,826	233%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,393	282,677	66%	106,848	222,955	209%
C: Unspent Balances						
Recurrent Balances						
		10,050	11%			
Wage		15,027				
Non Wage		-4,976				
Development Balances						
		107,342	35%			
Domestic Development		107,342				
Donor Development		0				

Vote:508 Gulu District**Quarter4**

Total Unspent	117,393	29%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 11,563,000 in the fourth quarter from non wage recurrent budget representing 11% of the total planned revenue of UGX 106,848,000.

The total funds received by the sector to the end of June was UGX 400,069,000 against UGX 303,136,564 representing 94% of the annual budget.

The sector spent a total of UGX 215,851,000 representing 202%% of the funds received in the fourth Quarter.

The total expenditure by the end of June 2018 was 275,573,000 representing 64% of the total planned annual expenditure of UGX 427,393,000.

A total of UGX 124,496,000 was unspent representing 31% of total planned annual budget and remained as domestic arrears because the planned activities were all implemented.

Reasons for unspent balances on the bank account

A total of UGX 44,934,600. meant for procurement of pump parts and spares, consultancy services for borehole siting and supervision, test pumping of production wells, repair of of motorcycle, and fuel for inspection and monitoring of water points was unspent. This was due to challenges that occurred during the approval process in IFMIS towards the end of the financial year and funds was never spent. and remained as domestic arrears.

Highlights of physical performance by end of the quarter

1. Monthly staff salaries paid
2. Quarterly DWSCC meeting conducted
3. Quarterly Extension staff meeting held
4. Monthly utilities bills paid
5. Quarterly Staff welfare met
6. Stationery and other assorted office item procured
7. Six deep boreholes drilled
8. Five deep boreholes rehabilitated
9. Five motorised shallow wells constructed

Vote:508 Gulu District

Quarter4

*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	211,981	159,548	75%	52,995	5,507	10%
District Unconditional Grant (Non-Wage)	9,807	9,807	100%	2,452	3,659	149%
District Unconditional Grant (Wage)	180,163	132,597	74%	45,041	0	0%
Locally Raised Revenues	16,652	12,109	73%	4,163	700	17%
Multi-Sectoral Transfers to LLGs_NonWage	1,076	751	70%	269	77	29%
Sector Conditional Grant (Non-Wage)	4,284	4,284	100%	1,071	1,071	100%
Development Revenues	66,866	36,393	54%	16,717	0	0%
District Discretionary Development Equalization Grant	1,607	1,607	100%	402	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,260	34,786	138%	6,315	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	278,848	195,941	70%	69,712	5,507	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,963	78,401	45%	43,491	25,881	60%
Non Wage	38,019	20,975	55%	9,505	7,116	75%
Development Expenditure						
Domestic Development	66,866	35,155	53%	16,717	25,469	152%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,848	134,532	48%	69,712	58,466	84%
C: Unspent Balances						
Recurrent Balances		60,171	38%			
Wage		54,196				
Non Wage		5,975				
Development Balances		1,238	3%			
Domestic Development		1,238				

Vote:508 Gulu District**Quarter4**

Donor Development	0		
Total Unspent	61,409	31%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 5,507,000 in the Fourth Quarter representing 8% against a planned revenue of UGX 69,712,000. The low revenue performance out-turn was due to non release of DDEG, Other transfer from Central Government and District Conditional Grant (wage). Under release form Local Raised Revenue of UGX 700,000 representing 17% against planned revenue of 4,163,000, Multi-sectoral transfer to LLGs of UGX 77,000 representing 29% against planned revenue of UGX 269,000. Sector conditional grant received UGX 1,071,000 which was 100% of the planned revenue and over performance from District conditional Grant (Non-wage) of UGX 3,659,000 representing 149% of planned revenue of UGX 2,452,000.

The department received a cumulative revenue out-turn of UGX 195,941,000 representing 70% of the annual Budget of UGX 278,848,000.

The overall expenditure of the department in the fourth quarter UGX58,466,000 representing 84% of the planned expenditure of UGX 69,712,000 in the quarter. Out of the total expenditure of the quarter UGX 25,881,000 was wage, UGX 7,116,000 was non wage and UGX 25,469,000 was Domestic Development.

The department had a cumulative expenditure of UGX 134,5320,000 representing 48% of the planned annual expenditure of UGX 278,848,000.

The total unspent balance is UGX 61,409,000 representing 31% of the total annual Budget of UGX 278,848,000. Out of the total unspent Balance, wage and non wage was UGX 61,171,000 representing 38% of the total annual Budget of UGX 287,848,000 and Domestic Development was UGX 1,238,000 representing 3% of total Annual Budget

Reasons for unspent balances on the bank account

1. The total of UGX 54,196,000 of wage unspent balance was mainly due to the vacant position of Staff surveyor and over allocation of wage to the District after the creation of Omoro District.
2. The non wage unspent balance of UGX 5,975,000 was due to unpaid voucher due to system shutdown at the end of the Financial Year.
3. The Domestic Development of UGX 1,238,000 was also due to unpaid voucher at the end of the FY.

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter4**

- two quarterly written and submitted to line ministry and NEMA
- five building site inspected and the building plan approved
- trained 6 area land committees on land issues, alternative dispute resolution
- formulate and trained water shed management committees of Abera water shed
- developed one Wetland Action Plan for Abera watershed
- trained technical members of District Environment Committees on environment and cross cutting issues
- all departmental appraised at the District Headquarters
- held two departmental meetings
-
- training sub county environment committees of patiko and palaro wetland
- conducted community training in wetland management at Aruya and Ajola wetland in Patiko and Bungatira sub counties respectively
- conducted 15 operations and patrols in the entire district
-

Vote:508 Gulu District

Quarter4

*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	298,800	251,855	84%	74,700	26,966	36%
District Unconditional Grant (Non-Wage)	8,751	8,751	100%	2,188	2,188	100%
District Unconditional Grant (Wage)	214,031	160,523	75%	53,508	0	0%
Locally Raised Revenues	25,124	17,824	71%	6,281	1,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	11,057	8,346	75%	2,764	3,819	138%
Other Transfers from Central Government	0	16,573	0%	0	10,000	0%
Sector Conditional Grant (Non-Wage)	39,836	39,836	100%	9,959	9,959	100%
Development Revenues	1,000,721	265,696	27%	250,180	118,469	47%
District Discretionary Development Equalization Grant	2,552	2,552	100%	638	0	0%
External Financing	110,000	9,772	9%	27,500	9,772	36%
Multi-Sectoral Transfers to LLGs_Gou	43,807	43,944	100%	10,952	0	0%
Other Transfers from Central Government	844,362	209,428	25%	211,090	108,697	51%
Total Revenues shares	1,299,521	517,551	40%	324,880	145,435	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	113,463	53%	53,508	27,210	51%
Non Wage	84,769	82,705	98%	21,192	28,643	135%
Development Expenditure						
Domestic Development	890,721	199,156	22%	222,680	95,292	43%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,299,521	395,324	30%	324,880	151,144	47%
C: Unspent Balances						
Recurrent Balances						
Wage		47,060				

Vote:508 Gulu District**Quarter4**

Non Wage	8,626		
Development Balances	66,541	25%	
Domestic Development	56,769		
Donor Development	9,772		
Total Unspent	122,227	24%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 151,144,000 in the fourth quarter against planned revenue of UGX 324,880,000 representing 47% of the quarter. The low revenue performance out-turn was due to under release donor funding and non release DDEG to the sector during the quarter. The Department received cumulative revenue out-turn of UGX 395,324,000 by the end of fourth quarter against Annual budget of UGX 1,299,521,000 representing 30%. The overall Expenditure of the department in the fourth quarter was UGX 95,458,000 representing 63% of the planned expenditures. Out of the total expenditure UGX 47,060,000 was Wage, UGX 8,626,000 was Non wage and UGX 56,769,000 was Domestic Development. The cumulative expenditure of the department by of June 2108 was 395,324,000 representing 30 % of the annual budget. the total unspent balance is UGX 122,227,000 representing 24% of the overall departmental budget.

Reasons for unspent balances on the bank account

- Delay in procurement process
- Wrong budget upload in the system
- Unfill position in the department
- Unstable network in the IFMS

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter4**

- departmental meeting held at the district headquarters
- support supervision and monitoring visits conducted in the 6 sub counties
- monthly and quarterly work plan submitted
- 15 staffs salary paid at the district headquarters
- 35 reported social welfare cases handled and disposed off at the District headquarters
- 24 reports entered into OVC MIS database
- Disability council meeting held at the district
- stakeholder review meeting held at district headquarters on FAL
- 15 FAL instructors paid their Honoria
- 6 groups leaders in 6 sub counties sensitized and trained on group dynamics
- Vehicle serviced at district headquarters
- community sensitization meeting held in the 3 sub counties
- monthly GBV/ child protection coordination meeting held at district headquarters
- 20 social welfare reports prepared and submitted to the chief magistrate court
- 3 monthly returns on juveniles compiled and submitted to chief magistrate
- 16 juvenile have been resettled
- District youth council meeting held at district headquarters
- Disability council meeting held at the District headquarters
- 30 labour cases settled at the district headquarters
- Conducted 12 follow up of Labour disputes cases
- women council meeting held at the District headquarters
- 800 GBV cases entered into NGBV Data base

- Small office equipment's procured
- Staffs appraised at the District headquarters

Vote:508 Gulu District

Quarter4

*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	150,120	117,610	78%	37,530	17,978	48%
District Unconditional Grant (Non-Wage)	57,656	57,656	100%	14,414	17,124	119%
District Unconditional Grant (Wage)	66,510	49,883	75%	16,628	0	0%
Locally Raised Revenues	20,103	7,989	40%	5,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,851	2,082	36%	1,463	855	58%
Development Revenues	21,421	25,674	120%	5,355	0	0%
District Discretionary Development Equalization Grant	13,939	14,374	103%	3,485	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,482	11,300	151%	1,871	0	0%
Total Revenues shares	171,541	143,284	84%	42,885	17,978	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	26,924	40%	16,628	5,257	32%
Non Wage	83,610	65,866	79%	20,902	26,573	127%
Development Expenditure						
Domestic Development	21,421	23,412	109%	5,355	2,100	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,541	116,202	68%	42,885	33,930	79%
C: Unspent Balances						
Recurrent Balances		24,819	21%			
Wage		22,958				
Non Wage		1,861				
Development Balances		2,263	9%			
Domestic Development		2,263				
Donor Development		0				
Total Unspent		27,082	19%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 17,978,000 in the fourth quarter against planned revenue of UGX 42,885,000 representing 42%. The low revenue performance out-turn was due to over release of DDEG in Q3 and non allocation of wage, LRR including Multisectoral transfer to LLGs during the quarter. The Department received cumulative revenue out-turn of UGX 143,284,000 by the end of fourth quarter against Annual budget of UGX 171,541,000 representing 84%. The overall Expenditure of the department in the fourth quarter was UGX 33,930,000 representing 79% of the planned expenditures. Out of the total expenditure UGX 5,257,000 was Wage, UGX 26,573,000 was Non wage and UGX 2,100,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2018 was UGX 116,202,000 representing 68% of the Annual budget. The total unspent balance is UGX 27,082,000 representing 19% of the overall departmental budget.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 22,958,000 is from wage. This is due to vacant position of District Planner and Statistician that was planned for.

The balance of UGX 1,861,000 is from Multisectoral transfers to LLGs that was not not expended by Sub Counties.

UGX 2,263,000 from domestic development is also a balance from LLG that was not expended by the Sub County during the F/Y.

Highlights of physical performance by end of the quarter

07 staff paid Monthly salary at District HQs

1. 02 District Annual work plan and budget estimates for F/Y 2018/2019 (01 final performance form B) produced at District HQs and submitted to MoFPED, Kampala

2. 02 Planning Guides for the F/Y 2018/2019 produced at District HQs and disseminated

1. 01 Harmonized District Data Base maintained and managed (Operationalizing District Statistical Committee) at District HQs

1. Demographic Data collected and managed at District HQs

2. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced at District HQs

1. Computer and Photocopier serviced and Maintained at District H/Q

1. 01 Draft Annual work plan for the F/Y 2018/2019 prepared and produced for Council Approval at District HQs

2. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs HQs

1. Quarterly Monitoring visits of DDEG/PRDP Investment Projects/programme for the FY 2017/18 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs

1. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.

1. 02 Bookshelves procured for Planning Unit Offices at District HQs

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Vote:508 Gulu District

Quarter4

*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	96,810	75,350	78%	24,202	5,833	24%
District Unconditional Grant (Non-Wage)	22,682	22,682	100%	5,671	3,921	69%
District Unconditional Grant (Wage)	58,518	43,889	75%	14,629	0	0%
Locally Raised Revenues	15,410	8,579	56%	3,853	1,750	45%
Multi-Sectoral Transfers to LLGs_NonWage	200	200	100%	50	162	324%
Development Revenues	8,674	2,712	31%	2,168	0	0%
District Discretionary Development Equalization Grant	2,174	2,174	100%	543	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,500	538	8%	1,625	0	0%
Total Revenues shares	105,484	78,062	74%	26,371	5,833	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	27,562	47%	14,629	7,122	49%
Non Wage	38,292	29,511	77%	9,573	6,321	66%
Development Expenditure						
Domestic Development	8,674	2,442	28%	2,168	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,484	59,516	56%	26,371	13,443	51%
C: Unspent Balances						
Recurrent Balances		18,277	24%			
Wage		16,327				
Non Wage		1,950				
Development Balances		269	10%			
Domestic Development		269				
Donor Development		0				
Total Unspent		18,546	24%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 5,833,,000= in the fourth quarter against planned revenue of UGX 24,202,000= representing 22%. the revenue was composed Non-Wage, Unconditional grants shs.3,921,000= and Multi-sectoral transfers shs. 162,000= representing 324%. The Department received cumulative revenue out-turn of UGX 78,062,000= by the end of fourth quarter against Annual budget of UGX 105,484,000 representing 74%. The overall Expenditure of the department in the fourth quarter was UGX 13,443,000= representing 51% of the planned expenditures. Out of the total expenditure UGX 7,122,000= was Wage, UGX 6,321,000= was Non wage. cumulative expenditure of the department by the end of June, 2018 was UGX 59,516,000= representing 56% of the Annual budget. The total unspent balance is UGX=18,546,000= representing 24% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 16,786,000= is as result of cumulative over allocation of wage for the four quarters to the department.

The UGX. 200,000= Non-Wage was requested late towards the end of the quarter and could not be processed within the quarter.

The UGX 269,000= was the balance of the funds that was allocated to the department for retooling and could not be spent.

Highlights of physical performance by end of the quarter

1. One quarterly statutory Internal Audit report produced
2. One quarterly progress report produced and presented to committee of finance
3. Value for money reviews/ field inspections conducted for the quarter
4. Procurement verified before taken on charge
5. 3 Months salaries paid for four staff
6. One LOGIAA meeting attended by audit staff
7. Pay change reports verified for the three

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Quarter4

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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:508 Gulu District

Quarter4

Vote:508 Gulu District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 funds					
Operationalizing the new Sub-Counties					
Court cases					
Low revenue base					
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					
under staffing					
Returns on pensioners records from the Ministry is very slow					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Many Capacity gaps to be filled					
Reduced CB funding					
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 funds					
Inadequate staffing for the new Sub-Counties					
Inadequate facilities					
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:					
Inadequate funds					
Inadequate staff					
Inadequate facilities and equipments					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funds

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Sometimes there are network outages

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: Inadequate funds
Sometimes data sheets for payrolls for printing is sent late

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: Inadequate storage facilities
Inadequate staff
Poor records mgt culture by stakeholders
Inadequate funds

Output : 138113 Procurement 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 funds
Slow response from stakeholders
There was inadequate staffing

Capital Purchases

Output : 138172 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: Project implementation was slow

<i>Total For Administration : Wage Rect:</i>	<i>505,329</i>	<i>384,147</i>	<i>76 %</i>	<i>85,496</i>
<i>Non-Wage Reccurent:</i>	<i>3,270,010</i>	<i>2,685,410</i>	<i>82 %</i>	<i>859,310</i>
<i>GoU Dev:</i>	<i>3,499,124</i>	<i>2,001,279</i>	<i>57 %</i>	<i>1,965,655</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,274,463</i>	<i>5,070,836</i>	<i>69.7 %</i>	<i>2,910,462</i>

Vote:508 Gulu District

Quarter4

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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport (the only vehicle is in DMC Poor IT equipment requiring regular repairs. The computers has over lived beyond their usefulness Inadequate funding and resources released to the department as result of poor performance of LRR					
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:					
Laxity of responsible officers to deduct and submit LST					
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:					
Delay in release of IPFs Inadequate knowledge and skills in the use and application of the PBS planning and budgeting tool					
Output : 148104 LG Expenditure 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 and constant break down of office vehicle Delay in issuance of cash limits to LGs Unstable network for operation of IFMs					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in time submission of accountability by officers responsible					
Output : 148108 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:					
Breakdown in transport to undertake the monitoring					
Capital Purchases					

Vote:508 Gulu District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 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: Due to inadequate fund, the photocopier procured cannot manage the workload in Finance					
<i>Total For Finance : Wage Rect:</i>	237,471	105,344	44 %		28,069
<i>Non-Wage Reccurent:</i>	104,605	69,538	66 %		28,818
<i>GoU Dev:</i>	5,576	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	347,652	174,882	50.3 %		56,888

Vote:508 Gulu District

Quarter4

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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department performed well due to prompt release of funds although not all obligations were met because of low revenue base.					
Output : 138202 LG procurement 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: The Committee performed its roles as planned due to prompt release of funds during the Quarter.					
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: The Commission did not performed as expected due meager allocation towards its planned activities both locally raised and grant allocations.					
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: The Sector under performed due to inadequate fund allocation to cater for all planned activities.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Committee performed well and as planned.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: The Sector unperformed due inadequate allocation arising from low local revenue base of the District.

Capital Purchases**Output : 138272 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: The Sector over performed as this was money that remained from what was in the Plan for 2017/2018 FY

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,270</i>	<i>129,322</i>	<i>58 %</i>	<i>104,372</i>
<i>Non-Wage Reccurent:</i>	<i>279,160</i>	<i>264,915</i>	<i>95 %</i>	<i>181,302</i>
<i>GoU Dev:</i>	<i>4,253</i>	<i>4,252</i>	<i>100 %</i>	<i>735</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>505,683</i>	<i>398,490</i>	<i>78.8 %</i>	<i>286,409</i>

Vote:508 Gulu District

Quarter4

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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:					
1. Low staffing levels in some sectors					
2. Delay in Procurement process					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in processing of funds					
Output : 018205 Fisheries regulation					
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 facilities					
2. inadequate staffing levels					
Output : 018206 Vermin control 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 : 018207 Tsetse vector control and commercial insects farm promotion					
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 transport facilities					
2. Delay in processing activity fund					
Output : 018210 Vermin Control 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 in processing of funds					
2. Inadequate staffing levels					
Capital Purchases					

Vote:508 Gulu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 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:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion 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 : 018302 Enterprise 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 : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delay in processing of funds					
Output : 018304 Cooperatives Mobilisation and Outreach 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 : 018305 Tourism Promotional 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 : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>620,592</i>	<i>433,971</i>	<i>70 %</i>	<i>102,719</i>
<i>Non-Wage Reccurent:</i>	<i>167,768</i>	<i>67,097</i>	<i>40 %</i>	<i>21,328</i>
<i>GoU Dev:</i>	<i>379,607</i>	<i>37,937</i>	<i>10 %</i>	<i>6,908</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,167,967</i>	<i>539,005</i>	<i>46.1 %</i>	<i>130,955</i>

Vote:508 Gulu District

Quarter4

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					
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: Availability of funds to execute the activities planned Reduction in Malaria prevalence in community lowered Out Patient Department service attendance and Inpatient admissions.					
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: 1. Availability of funds to delivery services and to conduct support supervision 2.Reduction in OPD attendance and Admission was due to reduction in Malaria after indoor residual spray intervention which lasts for 9 months. 3.Political support in monitoring service delivery in the district					
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: Availability of fund in 4th Quarter Present of Technical team to conduct monitoring and inspection of projects Good contractors that finished work on time Late request by one contractor of Awach HCIV latrine retention was not paid					
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: Availability of funds to monitor projects Availability of technical staff to monitor and inspect work in progress					
Output : 088180 Health Centre 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: Funds for the Lugore HCII, handed into IFMIS, so did not reach the contractor by end of 4th Quarter The district promised to pay contractor in next financial year first quarter all the contract sum, however if not released on time it will be payed in installments					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A	
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 fund to pay old contractors balances	
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: Availability of funds to pay old contractors Non-request by Contractors on time to pay off balances especially Awach Theatre Awach theatre remaining finishing areas was water tank installation hence failed to finish theatre works	
Output : 088185 Specialist Health Equipment and Machinery Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None	
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: Availability of funds enabled Lacor Hospital to Perform well in Deliveries The reduction in Malaria prevalence in the district has reduced OPD attendance and number of Admissions in the Hospital	
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: Inadequate Donors funds released. Decline budget in budget support.	
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 to conduct supportive supervision, Monitoring of projects and inspection of construction projects.	

Vote:508 Gulu District**Quarter4**

<i>Total For Health : Wage Rect:</i>	<i>2,016,648</i>	<i>1,516,679</i>	<i>75 %</i>	<i>220,886</i>
<i>Non-Wage Reccurent:</i>	<i>1,263,305</i>	<i>653,373</i>	<i>52 %</i>	<i>256,553</i>
<i>GoU Dev:</i>	<i>213,130</i>	<i>142,623</i>	<i>67 %</i>	<i>52,513</i>
<i>Donor Dev:</i>	<i>1,018,000</i>	<i>165,679</i>	<i>16 %</i>	<i>61,833</i>
<i>Grand Total:</i>	<i>4,511,082</i>	<i>2,478,354</i>	<i>54.9 %</i>	<i>591,785</i>

Vote:508 Gulu District

Quarter4

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					
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: No candidate is indicated for sitting PLE in Q4,because the exam is done in Q2 (November)					
Capital Purchases					
Output : 078180 Classroom 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: N/A					
Output : 078182 Teacher house 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: No retention payment was made in Q4, due to contractor not being compliance					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
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: UCE is not done in Q4, but Q2.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Lower Local Services

Output : 078351 Tertiary Institutions 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: None

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 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: Additional financial support got from NGOs to train all the 55 head teachers on school management and administration.

Output : 078402 Monitoring and Supervision of Primary & 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: N/A

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: N/A

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>10,974,678</i>	<i>6,689,055</i>	<i>61 %</i>	<i>1,778,645</i>
<i>Non-Wage Reccurrent:</i>	<i>1,247,172</i>	<i>1,192,044</i>	<i>96 %</i>	<i>394,566</i>
<i>GoU Dev:</i>	<i>271,259</i>	<i>213,174</i>	<i>79 %</i>	<i>213,174</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,493,110</i>	<i>8,094,272</i>	<i>64.8 %</i>	<i>2,386,385</i>

Vote:508 Gulu District

Quarter4

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 : 048101 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: The main challenge faced during the period in review is staffing gap and lack of transport. The office of the engineer used students and volunteers to do some field works					
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: Lack of commitment by gang members in conducting road maintenance tasks. Use of mowing machines and importing labor from neighboring villages					
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: Lack of culverts for removing bottlenecks from selected roads. Lack of support from MOWT in provision of culverts Low pay for road overseer has led to inability to attract Slow procurement Low funding VOLUNTEERS AND STUDENTS SUPPORTED FIELD WORK USE OF EQUIPMENT PROVIDED BY MOWT					
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: payment effected to the contractor worth 314,000,000/= was not effected by bank of Uganda Late procurement of service provider delayed the work CAO wrote the Accountant General Office to refund the money not paid to the contractor					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of local competent vehicle maintenance service provider
 Delayed procurement process
 Low funding for maintenance of vehicles

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>50,147</i>	<i>41 %</i>	<i>15,391</i>
<i>Non-Wage Reccurent:</i>	<i>419,324</i>	<i>485,300</i>	<i>116 %</i>	<i>141,925</i>
<i>GoU Dev:</i>	<i>551,473</i>	<i>255,121</i>	<i>46 %</i>	<i>144,797</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,091,823</i>	<i>790,568</i>	<i>72.4 %</i>	<i>302,113</i>

Vote:508 Gulu District

Quarter4

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. The sector has no vehicle to facilitate sector activities 2. There is insufficient funding which has resulted to few boreholes drilled and rehabilitated 3. Late Procurement process has affected the sector in term of fund absorption capacity 4. Unwillingness of the community members toward capital contribution 					
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: NIL					
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: N/A					
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 earmarked for sanitation by Government of Uganda 2. Delay in processing activities funds 3. Long distance between the households due the settlement pattern 4. Resistance from some community to comply with penalties as per sanitation bye-laws 5. No sector vehicle for follow up of sanitation activities 					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Late procurement of pump parts and spares for boreholes rehabilitation 2. No sector vehicle to support implementation of project activity 3. Poor community attitude towards payment for capital contributions for water project 4. Inadequate funds earmarked by Government for deep boreholes rehabilitation				
<i>Total For Water : Wage Rect:</i>	52,512	24,357	46 %		6,497
<i>Non-Wage Reccurent:</i>	49,812	55,315	111 %		27,632
<i>GoU Dev:</i>	262,636	173,202	66 %		159,023
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	364,959	252,874	69.3 %		193,152

Vote:508 Gulu District

Quarter4

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all quarterly reports written and submitted as planned for					
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: fund was reallocation to fund patrols and operations in illegal forestry destruction.this was because the fund was not enough to carry out tree planting					
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: N/A					
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: activity could not be implemented in first because of late release of funds. there it was under taken in fourth quarter					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: more than planned compliance monitoring conducted because of direct support on monitoring provided by NEMA					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: additional training of area land committee done with funds reallocated from physical planning sector to land sector

Capital Purchases

Output : 098372 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: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>173,963</i>	<i>78,401</i>	<i>45 %</i>	<i>25,881</i>
<i>Non-Wage Reccurent:</i>	<i>36,942</i>	<i>20,975</i>	<i>57 %</i>	<i>7,116</i>
<i>GoU Dev:</i>	<i>41,607</i>	<i>1,607</i>	<i>4 %</i>	<i>1,607</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,512</i>	<i>100,984</i>	<i>40.0 %</i>	<i>34,604</i>

Vote:508 Gulu District

Quarter4

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 : 108101 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: Delay in procurement Delay in processing Funds					
Output : 108102 Probation and Welfare Support					
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 2. Delay in release of funds					
Output : 108103 Social Rehabilitation 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. Inadequate funding					
Output : 108104 Community Development Services (HLG)					
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 : 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. Inadequate funding					
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 2. Over whelming numbers of GBV cases in the District 3. Negative cultural practices					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter4

Error: Subreport could not be shown.				
Reasons for over/under performance:				
1. Inadequate funding				
2. Over whelming numbers of children				
3. Limited space in the dormitory especially for the boys				
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				
Output : 108110 Support to Disabled and the Elderly				
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				
2. There is still stigma and discrimination on the disable persons				
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 : 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:				
1. Inadequate funding				
<i>Total For Community Based Services : Wage Rect:</i>				
	214,031	113,463	53 %	27,210
<i>Non-Wage Reccurent:</i>				
	73,712	79,405	108 %	27,743
<i>GoU Dev:</i>				
	846,913	158,584	19 %	71,664
<i>Donor Dev:</i>				
	110,000	0	0 %	0
<i>Grand Total:</i>				
	1,244,656	351,453	28.2 %	126,617

Vote:508 Gulu District

Quarter4

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: Under staffing in the department					
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:					
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: Inadequate knowledge and data to update the District HDB					
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 department affected other activities from being implemented as planned					
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 the use and application of the PBS planning and budgeting tool					
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.					

Vote:508 Gulu District

Quarter4

Reasons for over/under performance: Inadequate fund to cater for participative monitoring by both technical and political stakeholders

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: Delay in procurement process

<i>Total For Planning : Wage Rect:</i>	<i>66,510</i>	<i>26,924</i>	<i>40 %</i>	<i>5,257</i>
<i>Non-Wage Reccurent:</i>	<i>77,758</i>	<i>65,066</i>	<i>84 %</i>	<i>26,573</i>
<i>GoU Dev:</i>	<i>13,939</i>	<i>14,373</i>	<i>103 %</i>	<i>2,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,207</i>	<i>106,364</i>	<i>67.2 %</i>	<i>33,930</i>

Vote:508 Gulu District

Quarter4

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. inadequate funding					
2. Inadequate staffing					
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. Inadequate funding,					
2. poor records keeping especially in the sub counties					
3. internal audit reports not reviewed due to inadequate funding to DPAC					
Capital Purchases					
Output : 148272 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 Internal Audit : Wage Rect:</i>	58,518	27,562	47 %		7,122
<i>Non-Wage Recurrent:</i>	38,092	29,511	77 %		6,321
<i>GoU Dev:</i>	2,174	2,174	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,784	59,247	60.0 %		13,443

Vote:508 Gulu District

Quarter4

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				2,351,828	3,214,957
Sector : Works and Transport				82,608	52,163
Programme : District, Urban and Community Access Roads				82,608	52,163
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	13,795
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of CAR	Paduny Parish Awach Sub County Headquarters	Other Transfers from Central Government		0	13,795
Output : District Roads Maintenance (URF)				82,608	25,712
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abera-Awach	Gwengdiya Parish Abera-Awach	Other Transfers from Central Government		26,768	11,041
Arut-Awach	Paduny Parish Arut-Awach	Other Transfers from Central Government		13,958	1,222
Awach-Paibona	Paibona Parish Awach-Paibona	Other Transfers from Central Government		27,810	2,122
Lukome - Gwengdiya	Gwengdiya Parish Lukome- Gwengdiya	Other Transfers from Central Government		14,072	11,326
Capital Purchases					
Output : Rural roads construction and rehabilitation				0	12,655
Item : 312103 Roads and Bridges					
Culvert installation on Arut - Awach road	Gwengdiya Parish Latwong	Sector Development Grant		0	12,655
Sector : Education				1,661,093	2,369,289
Programme : Pre-Primary and Primary Education				1,626,908	2,250,860
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,607,908	2,235,869
Item : 263366 Sector Conditional Grant (Wage)					
primary school	Paibona Parish Aleda,Paibona p/s	Sector Conditional Grant (Wage)		268,064	353,926
Awach Central P/S	Paduny Parish Awach central, Awach p/s	Sector Conditional Grant (Wage)		340,247	184,627

Vote:508 Gulu District

Quarter4

Gwengdiya P/S	Gwengdiya Parish Gweng diya, Bucoro p/s	Sector Conditional Grant (Wage)	395,041	1,631,959
primary school	Pukony Parish Latwong, Oguru, Olel, Wilul p/s	Sector Conditional Grant (Wage)	538,248	353,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEDA PRIMARY SCHOOL	Paibona Parish Aleda Promary School	Sector Conditional Grant (Non-Wage)	5,318	6,437
AWACH CENTRAL PRIMARY SCHOOL	Paduny Parish Awach Cemtral P/s	Sector Conditional Grant (Non-Wage)	8,243	8,478
AWACH PRIMARY SCHOOL	Paduny Parish Awach p/s	Sector Conditional Grant (Non-Wage)	7,951	5,638
BURCORO PRIMARY SCHOOL	Gwengdiya Parish Bucoro p/s	Sector Conditional Grant (Non-Wage)	6,324	7,115
BULKUR PRIMARY SCHOOL	Paibona Parish Bulkur Primary School	Sector Conditional Grant (Non-Wage)	4,793	5,003
Gwengdiya Primary School	Gwengdiya Parish Gweng diya p/s	Sector Conditional Grant (Non-Wage)	7,287	6,651
LATWONG PRIMARY SCHOOL	Pukony Parish Latwong p/s	Sector Conditional Grant (Non-Wage)	3,523	3,662
OGURU PRIMARY SCHOOL	Pukony Parish Oguru P/s	Sector Conditional Grant (Non-Wage)	6,514	6,716
OLEL PRIMARY SCHOOL	Pukony Parish Olel p/s	Sector Conditional Grant (Non-Wage)	4,654	4,290
PAIBONA PRIMARY SCHOOL	Paibona Parish Paibona p/s	Sector Conditional Grant (Non-Wage)	7,207	7,322
WILUL PRIMARY SCHOOL	Pukony Parish Wilul P/s	Sector Conditional Grant (Non-Wage)	4,494	4,046
Capital Purchases				
Output : Classroom construction and rehabilitation			19,000	14,990
Item : 312101 Non-Residential Buildings				
Construction of 2 Stance Drainable Latrine	Paibona Parish Paibona p/s	Sector Development Grant	19,000	14,990
Programme : Secondary Education			34,184	118,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,184	118,429
Item : 263366 Sector Conditional Grant (Wage)				
Awach SS	Paduny Parish AWACH SS	Sector Conditional Grant (Wage)	0	95,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH SECONDARY SCHOOL	Paduny Parish Awach s.s	Sector Conditional Grant (Non-Wage)	34,184	22,719
Sector : Health			573,293	723,190

Vote:508 Gulu District

Quarter4

Programme : Primary Healthcare			573,293	723,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			573,293	622,951
Item : 263366 Sector Conditional Grant (Wage)				
Awach HCIV	Paduny Parish Awach HCIV	Sector Conditional Grant (Wage)	423,187	453,187
Gwendiya HCII	Gwengdiya Parish Gwengdiya HCII	Sector Conditional Grant (Wage)	58,145	34,922
Paibona HCII	Paibona Parish Paibona HCII	Sector Conditional Grant (Wage)	47,478	39,510
Pukony HCII	Pukony Parish Pukonyi HCII	Sector Conditional Grant (Wage)	44,483	37,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish Awach HC V	Sector Conditional Grant (Non-Wage)	0	43,570
GWENGDIYA HCII	Gwengdiya Parish GWENGDIYA HCII	Sector Conditional Grant (Non-Wage)	0	4,788
PAIBONA HCII	Paibona Parish PAIBONA HCII	Sector Conditional Grant (Non-Wage)	0	4,255
PUKONY HCII	Pukony Parish PUKONY HCII	Sector Conditional Grant (Non-Wage)	0	5,035
Output : Standard Pit Latrine Construction (LLS.)			0	2,014
Item : 263203 District Discretionary Development Equalization Grants				
Paibona Latrine Retention	Paibona Parish Paibona HCII	District Discretionary Development Equalization Grant	0	2,014
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	11,469
Item : 312102 Residential Buildings				
Staff house retention Awach	Paduny Parish Awach HCIV	District Discretionary Development Equalization Grant	0	11,469
Output : OPD and other ward Construction and Rehabilitation			0	25,073
Item : 312101 Non-Residential Buildings				
Completion of renvation of OPD Awach	Paduny Parish Awach HIV OPD renovation- completion	District Discretionary Development Equalization Grant	0	9,055
Renovate Dino OPD HCII commitment	Pukony Parish Dino HCII_Omoro Committment	District Discretionary Development Equalization Grant	0	16,018
Output : Theatre Construction and Rehabilitation			0	61,684

Vote:508 Gulu District

Quarter4

Item : 312101 Non-Residential Buildings				
Theatre completion Awach	Paduny Parish Awach HCIV	District Discretionary Development Equalization Grant	0	20,051
Theatre Completion Lalogi	Paduny Parish Lalogi HCIV	District Discretionary Development Equalization Grant	0	41,633
Sector : Water and Environment			30,363	63,743
Programme : Rural Water Supply and Sanitation			30,363	62,137
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,363	62,137
Item : 312104 Other Structures				
Rehabilitation of Deep Borehole	Paduny Parish Awach Centre, Paromo	Sector Development Grant	7,144	2,022
Balances for Borehole Drilling and Apron Casing	Gwengdiya Parish District Headquarters	Sector Development Grant	0	18,285
Contract staff salaries for three months of April, May and June 2018	Gwengdiya Parish District Headquarters	Sector Development Grant	0	12,639
Supervision, monitoring and coordination	Gwengdiya Parish District Headquarters	Sector Development Grant	0	1,885
Renovation of ECOSAN Latrine at District Water office	Gwengdiya Parish District Water Office	Sector Development Grant	0	5,949
Deep borehole Drilling installed with hand Pump	Paduny Parish Odii deyaa in Paromo	Sector Development Grant	23,100	21,238
Retention for apron Casting and Hand Pump Installation	Gwengdiya Parish pageya West	Sector Development Grant	118	118
Programme : Natural Resources Management			0	1,607
Capital Purchases				
Output : Administrative Capital			0	1,607
Item : 312202 Machinery and Equipment				
Repair and maintenance of Office type writer	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	0	1,607
Sector : Public Sector Management			4,472	6,572
Programme : District and Urban Administration			4,472	4,472
Capital Purchases				
Output : Administrative Capital			4,472	4,472

Vote:508 Gulu District

Quarter4

Item : 312202 Machinery and Equipment				
Solar Battery for Aswa county HQTR	Gwengdiya Parish County headquarter	District Discretionary Development Equalization Grant	4,472	4,472
Programme : Local Government Planning Services			0	2,100
Capital Purchases				
Output : Administrative Capital			0	2,100
Item : 312203 Furniture & Fixtures				
Procurement of furniture	Gwengdiya Parish Gulu District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	0	2,100
LCIII : Bungatira Sub- County			2,580,962	1,810,605
Sector : Works and Transport			56,369	351,420
Programme : District, Urban and Community Access Roads			56,369	351,420
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	22,111
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Atiabar Parish Bungatira Sub County Headquarters	Other Transfers from Central Government	0	22,111
Output : District Roads Maintenance (URF)			56,369	116,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance	Laroo Parish	Other Transfers from Central Government	0	550
Bardege-Lalem-Pugwinyi	Pabwo Parish Bardege-Lalem- pugwinyi	Other Transfers from Central Government	11,526	13,243
Routine mechanized road maintenance and routine manual maintenance	Atiabar Parish Coope-Cetkana- Pugwinyi	Other Transfers from Central Government	0	30,428
Coope-Monroc	Pabwo Parish Coope-Monroc	Other Transfers from Central Government	26,296	50,664
Laroo-Pageya	Laroo Parish Laroo-Pageya	Other Transfers from Central Government	8,183	1,442
Negri-Paminano-Lalem	Oitino Parish Negri-Paminano- Lalem	Other Transfers from Central Government	10,365	20,185
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	212,797

Vote:508 Gulu District

Quarter4

Item : 312103 Roads and Bridges					
Low Cost Sealing at Laroo Pageya (0.6km)	Laroo Parish Laroo Pageya Road	Sector Development Grant		0	144,797
Payment of outstanding bill for low cost sealing of Laroo - Pageya road (0.6km)	Laroo Parish Laroo Parish	Sector Development Grant		0	68,000
Sector : Education				2,204,082	1,199,621
Programme : Pre-Primary and Primary Education				2,002,890	986,686
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,002,890	986,686
Item : 263366 Sector Conditional Grant (Wage)					
primary school	Agonga Parish Bungatira, Bungatira central p/s	Sector Conditional Grant (Wage)	,,,,,	310,389	921,529
primary school	Pabwo Parish Kulukeno p/s	Sector Conditional Grant (Wage)	,,,,,	226,832	921,529
primary school	Punena Parish Lukodi, St. martin Lukome	Sector Conditional Grant (Wage)	,,,,,	380,932	921,529
primary school	Laliya Parish Lukome p/s	Sector Conditional Grant (Wage)	,,,,,	155,195	921,529
primary school	Laroo Parish Pageya p/s	Sector Conditional Grant (Wage)	,,,,,	339,572	921,529
primary school	Oitino Parish Paminano p/s	Sector Conditional Grant (Wage)	,,,,,	170,124	921,529
primary school	Atiabar Parish Panyikworo, Cetkana p/s	Sector Conditional Grant (Wage)	,,,,,	352,715	921,529
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGATIRA CENTRAL PRIMARY SCHOOL	Laliya Parish Bungatira Central P/s	Sector Conditional Grant (Non-Wage)		7,010	6,359
BUNGATIRA PRIMARY SCHOOL	Agonga Parish Bungatira p/s	Sector Conditional Grant (Non-Wage)		9,046	9,049
KULU KENO PRIMARY SCHOOL	Pabwo Parish Kulu keno p/s	Sector Conditional Grant (Non-Wage)		5,948	5,902
LUKODI PRIMARY SCHOOL	Punena Parish Lukodi p/s	Sector Conditional Grant (Non-Wage)		6,813	7,129
LUKOME PRIMARY SCHOOL	Laliya Parish Lukome p/s	Sector Conditional Grant (Non-Wage)		6,055	5,360
PAGEYA PRIMARY SCHOOL	Laroo Parish Pageya p/s	Sector Conditional Grant (Non-Wage)		9,610	9,905
PAMINANO PRIMARY SCHOOL	Oitino Parish paminano p/s	Sector Conditional Grant (Non-Wage)		6,572	6,352
PANYKWORO PRIMARY SCHOOL	Atiabar Parish Panyikworo p/s	Sector Conditional Grant (Non-Wage)		8,644	8,335

Vote:508 Gulu District

Quarter4

ST.MARTIN PRIMARY SCHOOL LUKOME	Punena Parish St. Martin P/s Lukome	Sector Conditional Grant (Non-Wage)	7,433	6,766
Programme : Secondary Education			31,192	109,064
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,192	109,064
Item : 263366 Sector Conditional Grant (Wage)				
LUKOME SS	Atiabar Parish LUKOME SS	Sector Conditional Grant (Wage)	0	95,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOME SECONDARY SCHOOL	Punena Parish Lukome ss	Sector Conditional Grant (Non-Wage)	31,192	13,520
Programme : Skills Development			170,000	103,871
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			170,000	103,871
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BOBI COMMUNITY POLITECHNIC	Laroo Parish Bobi Community polytecnic	Sector Conditional Grant (Non-Wage)	170,000	103,871
Sector : Health			297,092	238,008
Programme : Primary Healthcare			297,092	238,008
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,092	238,008
Item : 263366 Sector Conditional Grant (Wage)				
Coope HCII	Atiabar Parish Coope HCII	Sector Conditional Grant (Wage)	45,887	29,941
Oitino HCII	Oitino Parish Oitino HCII	Sector Conditional Grant (Wage)	55,735	29,941
Pabwo HCIII	Pabwo Parish Pabwo HCIII	Sector Conditional Grant (Wage)	108,619	75,372
Punena HCII	Punena Parish Punena HCII	Sector Conditional Grant (Wage)	41,650	29,590
Rwotobilo HCII	Atiabar Parish Rwotobilo HCII	Sector Conditional Grant (Wage)	45,201	45,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Atiabar Parish COOPE HCII	Sector Conditional Grant (Non-Wage)	0	3,760
OITINO HEALTH CENTRE II	Oitino Parish OITINO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	5,092
PABWOHEALTH CENTRE III	Pabwo Parish PABWOHEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	9,893

Vote:508 Gulu District

Quarter4

PUNENA HEALTH CENTRE II	Punena Parish PUNENA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	4,524
RWOTOBILO HCII	Atiabar Parish RWOTOBILO HCII	Sector Conditional Grant (Non-Wage)	0	4,454
Sector : Water and Environment			23,418	21,557
Programme : Rural Water Supply and Sanitation			23,418	21,557
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,418	21,557
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Oitino Parish Kati-Kati B in Katikati	Sector Development Grant	23,100	21,238
Retention for apron Casting and Hand Pump Installation	Atiabar Parish Loyoalero	Sector Development Grant	318	319
LCIII : Palaro Sub- County			1,338,477	901,353
Sector : Works and Transport			9,005	26,506
Programme : District, Urban and Community Access Roads			9,005	26,506
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,446
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Labworomor Parish Palaro Sub County Headquarters	Other Transfers from Central Government	0	12,446
Output : District Roads Maintenance (URF)			9,005	14,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of District road	Mede Parish Corner Pa Oteri - Kocho Angwen	Other Transfers from Central Government	0	3,734
Palaro-Mede	Mede Parish Palaro-Mede	Other Transfers from Central Government	9,005	10,327
Sector : Education			1,110,829	638,257
Programme : Pre-Primary and Primary Education			1,110,829	638,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,043,142	498,233
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Mede Parish Aswa camp, Oywak p/s	Sector Conditional Grant (Wage)	211,629	457,651

Vote:508 Gulu District

Quarter4

primary school	Labworomor Parish Palaro, Abaka p/s	Sector Conditional Grant (Wage)	352,715	457,651
primary school	Owalo Parish Patiko prision, kiteny Owalo, Pok ogali p/s	Sector Conditional Grant (Wage)	437,367	457,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKA PRIMARY SCHOOL	Labworomor Parish Abaka P/s	Sector Conditional Grant (Non-Wage)	5,180	4,761
ASWA CAMP PRIMARY SCHOOL	Mede Parish Aswa Camp p/s	Sector Conditional Grant (Non-Wage)	4,034	3,269
KITENY OWALO PRIMARY SCHOOL	Owalo Parish Kiteny Owalo p/s	Sector Conditional Grant (Non-Wage)	5,537	5,695
Oywak Primary School	Mede Parish Oywak p/s	Sector Conditional Grant (Non-Wage)	4,132	3,733
PALARO PRIMARY SCHOOL	Labworomor Parish Palaro p/s	Sector Conditional Grant (Non-Wage)	7,317	7,179
PATIKO PRISON FARM PRI SCHOOL	Owalo Parish Patiko Prison Farm P/s	Sector Conditional Grant (Non-Wage)	6,434	7,186
POKOGALI PRIMARY SCHOOL	Owalo Parish Pokogali P/s	Sector Conditional Grant (Non-Wage)	4,557	4,375
TE-LADWONG PRIMARY SCHOOL	Owalo Parish Te-Ladwong P/s	Sector Conditional Grant (Non-Wage)	4,241	4,382
Capital Purchases				
Output : Classroom construction and rehabilitation			61,027	130,874
Item : 312101 Non-Residential Buildings				
Construct of one block of two units classroom with an office	Mede Parish Aswa Camp Primary School	District Discretionary Development Equalization Grant	0	73,250
Construction of one block of 2 classrooms	Mede Parish Palaro p/s	Sector Development Grant	61,027	57,624
Output : Provision of furniture to primary schools			6,660	9,150
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Labworomor Parish palaro primary and tegot primary school	Sector Development Grant	6,660	9,150
Sector : Health			188,080	213,011
Programme : Primary Healthcare			188,080	213,011
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			188,080	185,952
Item : 263366 Sector Conditional Grant (Wage)				
Labworomor HCIII	Labworomor Parish Labworomor HCII	Sector Conditional Grant (Wage)	104,169	87,600

Vote:508 Gulu District

Quarter4

Lugore HCII	Owalo Parish Lugore HCII	Sector Conditional Grant (Wage)	41,404	42,436
Oroko HCII	Mede Parish Oroko HCII	Sector Conditional Grant (Wage)	42,507	36,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish LABWOROMOR HCIII	Sector Conditional Grant (Non-Wage)	0	10,577
LUGORE HCII	Owalo Parish LUGORE HCII	Sector Conditional Grant (Non-Wage)	0	5,204
OROKO HCII	Mede Parish OROKO HCII	Sector Conditional Grant (Non-Wage)	0	3,903
Output : Standard Pit Latrine Construction (LLS.)			0	27,059
Item : 263203 District Discretionary Development Equalization Grants				
Drainable Latrine Lugore HCII	Owalo Parish Lugore HCII,Owalo Parish	District Discretionary Development Equalization Grant	0	27,059
Sector : Water and Environment			30,563	23,579
Programme : Rural Water Supply and Sanitation			30,563	23,579
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,563	23,579
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Owalo Parish Lajany Daa in Kiteny Village	Sector Development Grant	23,100	21,238
Rehabilitation of Deep Borehole	Mede Parish Mede centre, Mede	Sector Development Grant	7,144	2,022
Retention for Apron Casting and hand Pump Installation	Mede Parish Ocitoaka	Sector Development Grant	318	319
LCIII : Patiko Sub- County			1,141,834	792,270
Sector : Works and Transport			9,469	85,160
Programme : District, Urban and Community Access Roads			9,469	85,160
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	13,594
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Kal Parish Patiko Sub County Headquarters	Other Transfers from Central Government	0	13,594
Output : District Roads Maintenance (URF)			9,469	71,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akonyibedo-Omoti	Kal Parish Akonyibedo-Omoti	Other Transfers from Central Government	9,469	70,716

Vote:508 Gulu District

Quarter4

Manual Routine Maintenance	Kal Parish Patiko HQ- Gwengdiya	Other Transfers from Central Government	0	850
Sector : Education			889,468	514,618
<i>Programme : Pre-Primary and Primary Education</i>			889,468	514,618
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			889,468	514,618
Item : 263366 Sector Conditional Grant (Wage)				
Pawel Angany,PawelAyiga primary school and Te-ladwong primary primary school	Kal Parish	Sector Conditional Grant (Wage)	0	65,660
primary school	Kal Parish Ajulu, Kiju hill, Omoti hill p/s	Sector Conditional Grant (Wage)	396,961	393,376
primary school	Pugwinyi Parish Rwot obilo, Awoonyim, Kulu Opal p/s	Sector Conditional Grant (Wage)	438,671	393,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU PRIMARY SCHOOL	Kal Parish Ajulu Primary School	Sector Conditional Grant (Non-Wage)	7,448	7,037
AWOONYIM PRIMARY SCHOOL	Pugwinyi Parish Awoo nyim p/s	Sector Conditional Grant (Non-Wage)	4,253	4,397
CETKANA PRIMARY SCHOOL	Pugwinyi Parish Cet Kana Primary School	Sector Conditional Grant (Non-Wage)	5,595	5,788
KIJU HILL PRIMARY SCHOOL	Kal Parish Kiju hill p/s	Sector Conditional Grant (Non-Wage)	5,179	6,031
KULU OPAL PRIMARY SCHOOL	Pugwinyi Parish Kulu Opal P/s	Sector Conditional Grant (Non-Wage)	8,477	8,606
Omoti Hill Primary School	Kal Parish Omoti Hill Primary School	Sector Conditional Grant (Non-Wage)	5,114	6,437
PAWEL ANGANY PRIMARY SCHOOL	Kal Parish Pawel Angany P/s	Sector Conditional Grant (Non-Wage)	7,033	6,088
PAWEL AYIGA PRIMARY SCHOOL	Kal Parish Pawel ayiga p/s	Sector Conditional Grant (Non-Wage)	4,874	4,711
RWO OBILO PRIMARY SCHOOL	Pugwinyi Parish Rwot Obilo p/s	Sector Conditional Grant (Non-Wage)	5,865	6,487
Sector : Health			189,553	147,995
<i>Programme : Primary Healthcare</i>			189,553	147,995
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			189,553	147,995
Item : 263366 Sector Conditional Grant (Wage)				
Patiko HCIII	Kal Parish Patiko HCIII	Sector Conditional Grant (Wage)	136,217	90,496

Vote:508 Gulu District

Quarter4

Pugwiny HCII	Pugwinyi Parish Pugwiny HCII	Sector Conditional Grant (Wage)	53,336	39,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish PATIKO HCIII	Sector Conditional Grant (Non-Wage)	0	12,864
PUGWINYI HCII	Pugwinyi Parish PUGWINYI HCII	Sector Conditional Grant (Non-Wage)	0	4,713
Sector : Water and Environment			53,344	44,497
Programme : Rural Water Supply and Sanitation			53,344	44,497
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,344	44,497
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Pugwinyi Parish Kalongak B in Awoonyim Village	Sector Development Grant	23,100	21,238
Rehabilitation of Deep Borehole	Kal Parish Patiko Health Ccentr III , Anyadwe	Sector Development Grant	7,144	2,022
Deep borehole Drilling installed with hand Pump	Kal Parish Peny wii in Teladwong Village	Sector Development Grant	23,100	21,238
LCIII : Paicho Sub- County			2,406,468	1,774,907
Sector : Works and Transport			155,401	129,651
Programme : District, Urban and Community Access Roads			155,401	129,651
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	18,865
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Kal Alii Parish Paicho Sub County Headquarters	Other Transfers from Central Government	0	18,865
Output : District Roads Maintainence (URF)			155,401	110,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pageya - Omel	Omel Parish Pageya - Omel	Other Transfers from Central Government	16,192	51,830
Routine manual road maintenance	Omel Parish Chome - Omel - Lapuda	Other Transfers from Central Government	0	16,782
Cwero-Omel	Omel Parish Cwero-Omel	Other Transfers from Central Government	108,984	15,993
Routine manual road maintenance	Kal Alii Parish Pacho-Tegot	Other Transfers from Central Government	9,040	16,782

Vote:508 Gulu District

Quarter4

Manual Routine Maintenance	Kal Alii Parish Paicho- Corner Mega	Other Transfers from Central Government	0	21,738
Paicho - Patiko	Kal Umu Parish Paicho-Patiko	Other Transfers from Central Government	21,185	4,442
Sector : Education			1,910,088	1,387,708
Programme : Pre-Primary and Primary Education			1,869,648	977,249
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,808,620	919,089
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Kal Alii Parish Cwero, Kalamaji, Laminto, Lapuda p/s	Sector Conditional Grant (Wage)	663,104	604,164
primary School	Omel Parish Kitinotima, Omel boke, Bul kur, pageya pece p/s	Sector Conditional Grant (Wage)	466,884	604,164
primary school	Pagik Parish Pagik p/s	Sector Conditional Grant (Wage)	112,869	604,164
primary schools	Kal Umu Parish Paicho, Tegot, Onekjii p/s	Sector Conditional Grant (Wage)	494,485	244,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO PRIMARY SCHOOL	Kal Alii Parish Cwero p/s	Sector Conditional Grant (Non-Wage)	10,570	9,363
KALAMAJI PRIMARY SCHOOL	Kal Alii Parish Kalamaji P/s	Sector Conditional Grant (Non-Wage)	5,442	5,417
Kitinotima Primary School	Omel Parish Kitinotima p/s	Sector Conditional Grant (Non-Wage)	4,720	4,918
LAMINTO PRIMARY SCHOOL	Kal Alii Parish Laminto p/s	Sector Conditional Grant (Non-Wage)	4,275	4,625
LAPUDA PRIMARY SCHOOL	Kal Alii Parish Lapuda P/s	Sector Conditional Grant (Non-Wage)	5,092	6,345
OGUL PRIMARY SCHOOL	Omel Parish Ogul P/s	Sector Conditional Grant (Non-Wage)	5,413	4,628
OMEL BOKE PRIMARY SCHOOL	Omel Parish Omel Boke P/s	Sector Conditional Grant (Non-Wage)	4,443	4,190
ONEGJII PRIMARY SCHOOL	Kal Umu Parish Onek jii p/s	Sector Conditional Grant (Non-Wage)	4,245	4,518
PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Omel Parish Pageya Pece Omel Apem P/s	Sector Conditional Grant (Non-Wage)	3,475	4,118
Pagik Primay School	Pagik Parish Pagik p/s	Sector Conditional Grant (Non-Wage)	6,439	5,075
PAICHO PRIMARY SCHOOL	Kal Umu Parish Paicho p/s	Sector Conditional Grant (Non-Wage)	9,688	9,455

Vote:508 Gulu District

Quarter4

TEGOT PRIMARY SCHOOL	Omel Parish Tegot P/s	Sector Conditional Grant (Non-Wage)	7,477	7,508
Capital Purchases				
Output : Classroom construction and rehabilitation			61,027	58,160
Item : 312101 Non-Residential Buildings				
contruction of one block of 2 classrooms	Kal Umu Parish Tegot p/s	Sector Development Grant	61,027	58,160
Programme : Secondary Education			40,440	410,459
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,440	410,459
Item : 263366 Sector Conditional Grant (Wage)				
Paicho SS	Kal Umu Parish Paicho SS	Sector Conditional Grant (Wage)	0	371,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAICHO SENIOR SECONDARY SCHOOL	Kal Alii Parish Paicho s.s.s	Sector Conditional Grant (Non-Wage)	40,440	39,453
Sector : Health			286,285	253,504
Programme : Primary Healthcare			286,285	253,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			286,285	253,504
Item : 263366 Sector Conditional Grant (Wage)				
Cwero HCIII	Pagik Parish Cwero HCIII	Sector Conditional Grant (Wage)	149,732	127,582
Kal Ali HCII	Kal Alii Parish Kal Ali HCII	Sector Conditional Grant (Wage)	40,863	29,841
Omel HCII	Omel Parish Omel HCII	Sector Conditional Grant (Wage)	39,751	36,922
Tegot attoo HCII	Kal Umu Parish Tegot Attoo HCII	Sector Conditional Grant (Wage)	55,940	32,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HC III	Pagik Parish CWERO HC III	Sector Conditional Grant (Non-Wage)	0	11,942
KAL ALII HCII	Kal Alii Parish KAL ALII HCII	Sector Conditional Grant (Non-Wage)	0	5,592
OMELAPEM HCII	Omel Parish OMELAPEM HCII	Sector Conditional Grant (Non-Wage)	0	4,813
TEGOT ATTOO HCII	Kal Umu Parish TEGOT ATTOO HCII	Sector Conditional Grant (Non-Wage)	0	4,200
Sector : Water and Environment			54,695	4,044
Programme : Rural Water Supply and Sanitation			54,695	4,044
Capital Purchases				

Vote:508 Gulu District

Quarter4

Output : Borehole drilling and rehabilitation			54,695	4,044
Item : 312104 Other Structures				
Drilling Deep Borehole , Casting and Instaling with Hand pump	Kal Umu Parish , GWIK , Acutomer	Sector Development Grant	23,000	0
Rehabilitation of Deep Borehole	Kal Alii Parish Cwero Health centre III , Ajanyi	Sector Development Grant	7,144	2,022
Deep borehole Drilling installed with hand Pump	Kal Umu Parish Laperduru (Gwik) in Acutomer Village	Sector Development Grant	23,100	0
Rehabilitation of pron casting of a borehole	Kal Umu Parish Teolam (Kili ka)	Sector Development Grant	1,450	2,022
LCIII : Unyama Sub- County			1,903,685	1,457,539
Sector : Works and Transport			0	11,851
Programme : District, Urban and Community Access Roads			0	11,851
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,851
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Anyaya Parish Unyama Sub County Headquarters	Other Transfers from Central Government	0	11,851
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Unyama Parish Unyama - Pageya	Other Transfers from Central Government	0	0
Sector : Education			1,631,440	1,303,056
Programme : Pre-Primary and Primary Education			1,378,558	644,580
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,378,558	644,580
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Pakwelo Parish Akonyi bedo primary school	Sector Conditional Grant (Wage)	211,629	597,807
primary school	Oding Parish Angaya p/s	Sector Conditional Grant (Wage)	169,303	597,807
primary school	Unyama Parish Gulu core PTC, Pakwelo p/s	Sector Conditional Grant (Wage)	466,609	597,807
primary school	Anyaya Parish Unyama p/s, Ogul p/s,Coopil p/s	Sector Conditional Grant (Wage)	480,309	597,807
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:508 Gulu District

Quarter4

AKONYIBEDO PRIMARY SCHOOL	Pakwelo Parish Akonyibedo P/s	Sector Conditional Grant (Non-Wage)	7,405	8,057
ANGAYA PRIMARY SCHOOL	Oding Parish Angaya p/s	Sector Conditional Grant (Non-Wage)	6,500	6,316
ATYANG PRIMARY SCHOOL	Anyaya Parish Atyang p/s	Sector Conditional Grant (Non-Wage)	8,987	6,678
COOPIL PRIMARY SCHOOL	Anyaya Parish Coopil p/s	Sector Conditional Grant (Non-Wage)	5,589	5,203
GULU PTC DEMONSTRATION PRIMARY SCHOOL	Unyama Parish Gulu PTC Dem. School	Sector Conditional Grant (Non-Wage)	7,302	5,005
Pakwelo Primary School	Unyama Parish Pakwelo p/s	Sector Conditional Grant (Non-Wage)	8,221	8,492
UNYAMA PRIMARY SCHOOL	Oding Parish Unyama P/s	Sector Conditional Grant (Non-Wage)	6,704	7,022
Programme : Secondary Education			72,882	361,193
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,882	361,193
Item : 263366 Sector Conditional Grant (Wage)				
SIR SAMUEL BAKER SCHOOL	Pakwelo Parish SIR SAMUEL BAKER SCHOOL	Sector Conditional Grant (Wage)	0	279,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIR SAMUEL BAKER SCHOOL	Pakwelo Parish Sir samuel Baker School	Sector Conditional Grant (Non-Wage)	72,882	82,017
Programme : Skills Development			180,000	297,283
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			180,000	297,283
Item : 263369 Support Services Conditional Grant (Non-Wage)				
GULU PTC	Unyama Parish Gulu CPTC	Sector Conditional Grant (Non-Wage)	180,000	297,283
Sector : Health			249,145	121,394
Programme : Primary Healthcare			249,145	121,394
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			249,145	121,394
Item : 263366 Sector Conditional Grant (Wage)				
Angaya HCIII	Anyaya Parish Angaya HCIII	Sector Conditional Grant (Wage)	132,703	48,496
Lapeta HCII	Pakwelo Parish Lapeta HCII	Sector Conditional Grant (Wage)	70,783	24,675
Unyama HCII	Unyama Parish Unyama	Sector Conditional Grant (Wage)	45,659	27,238
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:508 Gulu District

Quarter4

ANGAYA HEALTH CENTRE III	Anyaya Parish ANGAYA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	11,480
LAPETA HCII	Pakwelo Parish LAPETA HCII	Sector Conditional Grant (Non-Wage)	0	4,755
UNYAMA HCII	Unyama Parish UNYAMA HCII	Sector Conditional Grant (Non-Wage)	0	4,750
Sector : Water and Environment			23,100	21,238
Programme : Rural Water Supply and Sanitation			23,100	21,238
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,100	21,238
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Pakwelo Parish Akonyibedo C in Akonyibedo	Sector Development Grant	23,100	21,238
LCIII : Busiu			428,563	140,919
Sector : Education			395,657	106,744
Programme : Pre-Primary and Primary Education			395,657	106,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,657	106,744
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Bunambutye Pawel ayiga, pawel angany,Teladwong p/s	Sector Conditional Grant (Wage)	395,657	106,744
Sector : Health			32,906	34,175
Programme : Primary Healthcare			32,906	34,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,906	34,175
Item : 263366 Sector Conditional Grant (Wage)				
Pawel Angany HCII	Bunambutye Pawel angany HCII	Sector Conditional Grant (Wage)	32,906	29,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Bunambutye PAWEL ANGANY HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	4,233
LCIII : Laroo Division (Physical)			60,903	2,134,372
Sector : Agriculture			0	117,443
Programme : District Production Services			0	117,443

Vote:508 Gulu District

Quarter4

Capital Purchases				
Output : Administrative Capital			0	117,443
Item : 311101 Land				
PRELNOR activities facilitated at the District H/Qs	Iriaga Parish District H/Qs	Other Transfers from Central Government	0	117,333
Service and maintenance of vehicle.	Iriaga Parish District H/trs	Other Transfers from Central Government	0	110
Sector : Works and Transport			0	54,544
Programme : District, Urban and Community Access Roads			0	54,544
Lower Local Services				
Output : District Roads Maintainence (URF)			0	24,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Delivering accountability to URFKampala by the accountant	Iriaga Parish	Other Transfers from Central Government	0	810
Servicing grader LG 0001 030	Iriaga Parish	Other Transfers from Central Government	0	998
Allowances	Iriaga Parish District H/Q	Other Transfers from Central Government	0	2,708
Allowances and fuel for CAO and DE to travel to MOWT and URF	Iriaga Parish District H/Q	Other Transfers from Central Government	0	2,425
Repair of FAW truck LG0002 030	Iriaga Parish District Yard	Other Transfers from Central Government	0	815
Repair of supervision pick up(vehicle maintenance)	Iriaga Parish Gulu District Headquarters	Other Transfers from Central Government	0	17,120
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	29,668
Item : 312103 Roads and Bridges				
Payment of outstanding bill for the construction of Odek Bridge	Iriaga Parish Gulu District Headquarters	Sector Development Grant	0	29,668
Sector : Health			15,635	18,509
Programme : Primary Healthcare			15,635	18,509
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,635	15,635
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:508 Gulu District

Quarter4

St.Maurtz HCII	Iriaga Parish St.Maurtz HCII	Sector Conditional Grant (Non-Wage)	15,635	15,635
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
LELAOBARO HCII	Iriaga Parish LELAOBARO HCII	Sector Conditional Grant (Non-Wage)	0	1,374
Capital Purchases				
Output : Specialist Health Equipment and Machinery			0	1,500
Item : 312202 Machinery and Equipment				
furniture DHO office	Iriaga Parish DHO Gulu	District Discretionary Development Equalization Grant	0	1,500
Sector : Public Sector Management			45,268	1,941,702
Programme : District and Urban Administration			45,268	1,937,450
Capital Purchases				
Output : Administrative Capital			45,268	1,937,450
Item : 311101 Land				
Improved Household Income Support	Iriaga Parish District Headquarters	Other Transfers from Central Government	0	320,585
Item : 312104 Other Structures				
Procurement of Fire Extinguisher	Iriaga Parish	District Discretionary Development Equalization Grant	3,139	3,139
Renovation of District Council Hall	Iriaga Parish	District Discretionary Development Equalization Grant	14,000	0
Renovation of facilities in the District Administraion Offices	Iriaga Parish	District Discretionary Development Equalization Grant	16,822	31,776
Retention for Toilet at Administrative block	Iriaga Parish	District Discretionary Development Equalization Grant	1,250	0
Labor Intensive Public Work	Iriaga Parish District Headquarters	Other Transfers from Central Government	0	1,575,176
Item : 312203 Furniture & Fixtures				
Retooling for the Deaprtment and Sub-Counties	Iriaga Parish	District Discretionary Development Equalization Grant	10,056	6,775

Vote:508 Gulu District**Quarter4**

Programme : Local Statutory Bodies			0	4,252
Capital Purchases				
Output : Administrative Capital			0	4,252
Item : 312203 Furniture & Fixtures				
Repair of 29 benches.	Iriaga Parish	District Discretionary Development Equalization Grant	0	735
Procurement 4 filling Cabinets and 3 Chairs for Council Dept.	Iriaga Parish Dist. Headquarters	District Discretionary Development Equalization Grant	0	3,517
Sector : Accountability			0	2,174
Programme : Internal Audit Services			0	2,174
Capital Purchases				
Output : Administrative Capital			0	2,174
Item : 312203 Furniture & Fixtures				
Procurement of executive office table	Iriaga Parish Gulu DLG - Internal Audit	District Discretionary Development Equalization Grant	0	2,174
LCIII : Bar Dege Division (Physical)			69,171	473,528
Sector : Education			52,879	205,840
Programme : Secondary Education			52,879	91,861
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,879	91,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
TRINITY COLLEGE GULU	Kasubi parish Trinity college	Sector Conditional Grant (Non-Wage)	52,879	91,861
Programme : Skills Development			0	113,979
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	113,979
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHRIST THE KING PTC	For God Parish CHRIST THE KING PTC	Sector Conditional Grant (Non-Wage)	0	113,979
Sector : Health			16,292	267,688
Programme : Primary Healthcare			16,292	16,292
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,292	16,292

Vote:508 Gulu District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
St.philps HCII	For God Parish St.Philps HCII	Sector Conditional Grant (Non-Wage)	16,292	16,292
Programme : District Hospital Services			0	251,396
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	251,396
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Hospital Delegated Fund	For God Parish Lacor Hospital Delegated Fund	Sector Conditional Grant (Non-Wage)	0	251,396
LCIII : Missing Subcounty			0	13,824
Sector : Health			0	13,824
Programme : Primary Healthcare			0	13,824
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			0	13,824
Item : 263203 District Discretionary Development Equalization Grants				
Renovate Water born Toilet DHO office	Missing Parish Health Headquarter Office toilet renovation	District Discretionary Development Equalization Grant	0	13,824