

VOTE: 833 **Gulu District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 833 Gulu District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BUKONE RICHARD SAJJABI
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 833

Gulu District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,494	963,494	417,336	43%
Discretionary Government Transfers	5,226,727	6,440,106	4,900,336	94%
Conditional Government Transfers	23,000,459	25,477,678	20,451,166	89%
Other Government Transfers	1,045,159	1,045,159	303,873	29%
External Financing	824,971	824,971	579,976	70%
Total Revenues shares	31,060,810	34,751,408	26,652,688	86%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,765,887	2,215,031	1,246,405	71%
Manufacturing	4,871	4,871	2,941	60%
Tourism Development	13,795	13,795	7,778	56%
Natural Resources, Environment, Climate Change, Land And Water Management	1,026,250	1,173,656	439,245	43%
Private Sector Development	97,098	116,038	57,157	59%
Integrated Transport Infrastructure And Services	2,190,016	2,367,697	953,312	44%
Human Capital Development	16,730,002	19,086,594	10,488,780	63%
Public Sector Transformation	94,783	94,783	42,159	44%
Community Mobilization And Mindset Change	559,274	559,274	298,048	53%
Governance And Security	7,507,443	7,749,978	3,977,838	53%
Development Plan Implementation	1,071,391	1,369,692	511,759	48%
Grand Total	31,060,810	34,751,408	18,025,421	58%
Wage	15,127,592	18,446,378	11,863,540	78%
Non-Wage Recurrent	9,554,008	9,554,008	5,059,969	53%
Domestic Devt	5,554,240	5,926,051	599,721	11%
External Financing	824,971	824,971	502,190	61%

VOTE: 833 Gulu District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Gulu District by the end of third quarter of FY 2024/25, received a total of UGX 26,652,688,000 representing 86% of the approved and Revised budget for theFY2024/2025 of UGX 34,751,408,000.

The following were the performance of the different sources of funds: Locally Raised Revenue UGX417,336,000, Central Government Transfers UGX 25,351,502,000, Other Government Transfers UGX 303,873,000, External financing UGX579,976,129.

The total cumulative disbursement was UGX 26,652,688,000 to the departments as follows: Administration UGX5,493,346,000, Finance UGX333,583,000,Statutory Bodies received UGX647,646,000, Production and Marketing UGX2,299,449,000, Health UGX 4,125,697,000, Education UGX10,517,369,000, Roads and Engineering UGX1,544,880,000, Water UGX 590,700,000, Natural Resources UGX 336,746,000, Community based services UGX458,219,000, Planning UGX151,559,000, Internal Audit UGX55,456,000. and Trade industry and Local Development UGX 82,949,000.

The District spent a cumulative total of UGX18,025,421,000 representing 58% of the approved and Revised Budget up to the end of March 2025 by the departments as follows: Administration UGX 3,572,605,000 , Finance UGX 199,648,000, Statutory Bodies UGX420,136,000, Production UGX1,464,656,000 Health UGX3,489,283,000, Edu UGX 6,982,292,000, Roads and Engineering UGX953,312,000, Water UGX128,237,000, Natural Resources UGX 298,633,000, Community Base services UGX 315,252,000, Planning UGX120,186,000, Audit UGX23,024,000,and Trade, Industry and Local Development UGX58,156,000.

The Total unspent balance was UGX8,627,267,000 of which UGX1,379,420,000 was meant for Administration, UGX1,920,742,000 Finance,UGX1,920,742,000 Statutory Bodies, UGX227,510,000 Production, UGX834,793,000 Health, UGX636,413,000 Education, UGX3,535,077,000 Roads and Engineering, UGX591,568,000 Water, UGX462,463,000 Natural Resources, UGX38,113,000 Community Based Services, UGX142,967,000 Planning, UGX31,374,000 Audit and UGX32,432,000 Trade, Industry and LED

VOTE: 833 Gulu District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,494	963,494	417,336	43%
Advertisements/Bill Boards	5,500	5,500	100	2%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	55,000	55,000	95,758	174%
Document certification fees	1,000	1,000	0	0%
Donations from Individuals	60,000	60,000	111,877	186%
Educational/Instruction related levies	1,285	1,285	0	0%
Inspection Fees	5,000	5,000	800	16%
Land Fees	20,000	20,000	3,570	18%
Local Services Tax-Payable By Individuals	115,000	115,000	70,331	61%
Market /Gate Charges	18,310	18,310	2,658	15%
Mineral Royalties	50,000	50,000	62,315	125%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,850	50,850	0	0%
Miscellaneous receipts/income	0	0	3,360	
Other fees e.g. street parking fees	88,815	88,815	0	0%
Other Licence fees	97,250	97,250	100	0%
Other licenses	108,362	108,362	0	0%
Other permits	36,000	36,000	280	1%
Property related Duties/Fees	61,136	61,136	20	0%
Registration fees for Documents and Businesses	36,586	36,586	810	2%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	1,200	6%
Rent & rates – produced assets-From Government Units	38,000	38,000	2,040	5%
Rent & rates – produced assets-From Private Entities	13,400	13,400	0	0%
Sale of (Produced) Government Properties/ Assets	40,000	40,000	45,252	113%
Sale of bid documents-From Private Entities	30,000	30,000	16,866	56%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Taxes on other games of chance	2,000	2,000	0	0%
Discretionary Government Transfers	5,226,727	6,440,106	4,900,336	94%
District Discretionary Equalisation Development Grant	427,846	427,846	427,846	100%

VOTE: 833 Gulu District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Non-Wage	677,357	677,357	508,018	75%
District Unconditional Grant Wage	4,121,524	5,334,903	3,964,472	96%
Conditional Government Transfers	23,000,459	25,477,678	20,451,166	89%
Programme Conditional Grant - Non Wage Recurrent	7,217,998	7,217,998	5,432,650	75%
Programme Conditional Grant - Development	3,761,579	4,133,390	4,133,390	110%
Programme Conditional Grant - Wage Recurrent	11,006,067	13,111,475	9,870,311	90%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	1,045,159	1,045,159	303,873	29%
Development Initiative for Northern Uganda (DINU)	350,000	350,000	95,597	27%
GROW Project	40,000	40,000	7,200	18%
National Oil Seeds Project	95,000	95,000	40,000	42%
Polio Immunization Campaign	344,140	344,140	57,502	17%
Support to PLE (UNEB)	25,000	25,000	18,990	76%
Uganda Road Fund (URF)	171,019	171,019	81,583	48%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,251	23%
Youth Livelihood Programme (YLP)	10,000	10,000	750	8%
External Financing	824,971	824,971	579,976	70%
Aids Health Care Foundation (AHF)	10,000	10,000	2,320	23%
United Nations Children Fund (UNICEF)	114,467	114,467	105,057	92%
United Nations Development Programme (UNDP)	60,504	60,504	14,026	23%
United Nations Population Fund (UNPF)	90,000	90,000	7,650	8%
United States Agency for International Development (USAID)	550,000	550,000	450,923	82%
Total Revenues Shares	31,060,810	34,751,408	26,652,688	86%

VOTE: 833 **Gulu District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX 107,113,200 in the third quarter of the FY 2024/2025 against planned quarterly revenue projection ofUGX240,873,499 representing 45% .
The low performance was due to non remittances from many sources of revenue except LST, Other licenses, Business licenses and Market dues.
The cumulative receipts of the LRR is UGX 417,336,000 representing 43% of the annual approved LRR budget for FY2023/2024 ofUGX963,494,000.

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 8,320,770,522. of Central Government transfers in the third quarter of FY 2024/2025 representing 117.9% of the planned quarterly out-turn of UGX 7,056,796,590. The high performance was due to development funds which was released at 33% and supplementary budget .
The cumulative receipt up to the end of March 2025 was UGX 25,351,502,000 representing 79% of the approved budget for central Government transfers of UGX 31,917,784,000.

Cumulative Performance for Other Government Transfers

Gulu District Received in the third quarter of FY 2024/25 UGX 13,701,112 representing 5% of the planned quarterly outlay of UGX 261,289,804. The low performance was due to non release of most of the sources except DINU, URF.
Cumulative Performance for Other Government Transfers
up to the end of third Quarter of FY 2024/2025 was UGX 303,873,000 representing 29 % of the approved budget for OGT of UGX1,097,159,000.

Cumulative Performance for External Financing

Gulu District received in the third quarter of FY 2024/25 UGX 0 of external financing representing 0% of the planned quarterly out turn of UGX 206,242,648.
The low performance was due to non release of UNICEF, UNPF and USAID (NUDIEL) and non release of all other sources of revenue such as GAVI, funding.
The cumulative receipt of external financing was UGX 579,976,129. representing 70% of the approved external financing of UGX 824,970,594.

VOTE: 833 Gulu District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,653,113	0	3,572,605	54%	1,131,715
Sub-Total	6,653,113	0	3,572,605	54%	1,131,715
Department: Finance					
10 Financial Management and Accountability (LG)	426,485	0	199,648	47%	73,909
Sub-Total	426,485	0	199,648	47%	73,909
Department: Statutory bodies					
10 Legislation and Oversight	879,069	0	420,136	48%	135,390
Sub-Total	879,069	0	420,136	48%	135,390
Department: Production and Marketing					
10 Agricultural Extension	1,317,687	0	900,316	68%	288,978
20 Agricultural Production	902,467	0	564,341	63%	205,318
Sub-Total	2,220,154	0	1,464,656	66%	494,296
Department: Health					
10 Primary HealthCare	782,704	0	386,066	49%	152,764
30 Health Management and Supervision	4,285,976	0	3,103,218	72%	1,008,686
Sub-Total	5,068,680	0	3,489,283	69%	1,161,449
Department: Education					
10 Pre-Primary and Primary Education	5,348,873	0	3,913,679	73%	1,395,201
20 Secondary Education	4,811,716	0	2,559,027	53%	931,521
40 Education&Sports Management and Inspection	1,467,109	0	508,586	35%	134,634
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	11,630,699	0	6,982,292	60%	2,461,355
Department: Roads and Engineering					
10 Community Access Roads	1,981,988	0	880,594	44%	265,064
20 Engineering Services	208,028	0	72,718	35%	25,672
Sub-Total	2,190,016	0	953,312	44%	290,736
Department: Water					
10 Rural Water Supply and Sanitation	516,338	0	128,237	25%	61,467
Sub-Total	516,338	0	128,237	25%	61,467

VOTE: 833

Gulu District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	490,412	0	298,633	61%	96,791
Sub-Total	490,412	0	298,633	61%	96,791
Department: Community Based Services					
10 Community Mobilisation	29,668	0	17,205	58%	6,260
20 Empowerment and Mindset Change	559,274	0	298,048	53%	54,183
Sub-Total	588,942	0	315,252	54%	60,443
Department: Planning					
10 Planning and Statistics	226,325	0	120,186	53%	40,258
Sub-Total	226,325	0	120,186	53%	40,258
Department: Internal Audit					
10 Compliance	67,079	0	23,024	34%	10,409
Sub-Total	67,079	0	23,024	34%	10,409
Department: Trade, Industry and Local Development					
10 Commercial Services	103,499	0	58,156	56%	22,368
Sub-Total	103,499	0	58,156	56%	22,368
Grand Total	31,060,810	0	18,025,421	58%	6,040,587

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,334,241	5,520,217	4,198,585	79%	1,244,957
District Unconditional Grant Non-Wage	127,620	127,621	95,715	75%	31,905
District Unconditional Grant Wage	871,222	1,033,253	774,940	89%	284,948
Locally Raised Revenues	87,615	87,615	61,688	70%	5,700
Multi-Sectoral Transfers to LLGs_NonWage	249,271	273,216	141,445	57%	48,687
Programme Conditional Grant - Non Wage Recurrent	3,998,512	3,998,512	3,124,796	78%	873,716
Development Revenues	1,294,927	1,294,927	1,294,761	100%	434,813
District Discretionary Equalisation Development Grant	150,668	150,668	150,668	100%	50,223
Multi-Sectoral Transfers to LLGs_Gou	144,260	144,260	144,094	100%	51,257
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	6,629,168	6,815,144	5,493,346	83%	1,679,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	871,222	1,033,253	766,190	88%	276,198
Non Wage	4,486,964	4,486,964	2,605,140	58%	774,305
Development Expenditure					
Domestic Development	1,294,927	1,294,927	201,275	16%	81,213
External Financing	0	0	0	0%	0
Total Expenditure	6,653,113	6,815,144	3,572,605	54%	1,131,715
C: Unspent Balances					
Recurrent Balances			827,255		
Wage			8,750		
Non Wage			818,505		
Development Balances			1,093,486		
Domestic Development			1,093,486		
External Financing			0		
Total Unspent			1,920,742		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Department received Ugx 1,679,770,000/= in the third quarter.
The Departments cumulative revenue out turn was Ugx 5,493,346,000./= by the end of the third quarter against the Annual Approved and Revised Budget of Ugx 6,653,113./= representing 83%.
The overall expenditure of the Department in the third quarter was Ugx 1,131,715,000/= out of expenditures, Ugx 276,198,000/= was Wage, Ugx 774,305,000./= was non wage and Ugx 81,213,000/= was Domestic Development
The Cumulative Expenditure upto the end of March 2025 was UGX3,572,605,000 representing the total approved budget of UGX 6,815,144,000 of which Wage was UGX 766,190,000, Non wage was UGX 2,605,140,000 and Domestic Development was UGX 201,275,000
The total unspent balance was Ugx 1,920,742,000/= of which Wage was UGX 8,750,000, Non Wage Was UGX 818,505,000 and Domestic Development was UGX 1,093,486,000. .

Reasons for unspent balances on the bank account

The unspent balance of Ugx818,505,000/= which was meant for recurrent expenditure was not spent as a result of clearance for pension , and gratuity, and Ugx 1,093,486,000/= was meant for the construction of the District headquarters under DDEG and Adhoc Development Fund, however the procurement process and works is still under way.

Highlights of physical performance by end of the quarter

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

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,485	497,239	327,583	78%	148,286
District Unconditional Grant Non-Wage	52,031	52,031	39,023	75%	13,008
District Unconditional Grant Wage	281,564	358,318	268,738	95%	127,957
Locally Raised Revenues	86,890	86,890	19,822	23%	7,322
Development Revenues	6,000	6,000	6,000	100%	2,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	2,000
Total Revenues Shares	426,485	503,239	333,583	78%	150,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,564	358,318	145,131	52%	51,992
Non Wage	138,921	138,921	54,518	39%	21,917
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	426,485	503,239	199,648	47%	73,909
C: Unspent Balances					
Recurrent Balances			127,935		
Wage			123,608		
Non Wage			4,327		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			133,935		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The department has an approved annual revised Budget of UGX 503,239,000.= and planned quarterly out lay of UGX125,809,750=.

During quarter three, the department received UGX150,286,000= representing 119.5.% of the planned quarterly out lay and cumulatively the department received UGX 333,583,000 representing 78% of the annual approved budget. This performance is slightly high the expected quarterly outlay of 100% and annual of 75%. This was because low remittance for LRR.

During the quarter, the department spent UGX 73,909,000 representing 49% of the quarterly release and Cumulatively the department spent UGX199,648,000 and 47% of the approved and revised budget.

The department has unspent balance of shs. 133,935,000= of which wage was shs 123,608,000, Non wage shs,4,327,000= and Domestic Development of UGX6,000,000.

Reasons for unspent balances on the bank account

- 1. inadequate funds to implement some of the activities under Local Revenue
- 2. some activities are meant for quarter 4

Highlights of physical performance by end of the quarter

- 1. monthly reconcilions for the 3 months done
- 2. All revenues collected receipted on the IFMS
- 3. Finance staff sanitized on the new changes on the IFMS
- 5. IRAS users inducted on the IRAS System
- 6. quarterly monitoring/supervision on Revenue mobilisation conducted at the sub of sub counties
- 7. Update of revenue registers conducted at all levels
- 8. the consolidated asset register updated at the district head quarters and at the sub counties
- 9. quarterly revenue review meeting conducted at the district head quarters
- 9. Six months Financial statment prepared and submitted at the MoF
- 10. Annual Budget and work plan prepared and approved by council
- 11. Head teachers, and SMCs trained on financial management
- 12, Tax returns filed at the district head quarters

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,817	883,994	590,394	72%	218,100
District Unconditional Grant Non-Wage	230,453	230,453	172,840	75%	57,613
District Unconditional Grant Wage	258,975	321,151	240,864	93%	111,376
Locally Raised Revenues	332,389	332,389	176,691	53%	49,111
Development Revenues	57,252	57,252	57,252	100%	19,084
District Discretionary Equalisation Development Grant	57,252	57,252	57,252	100%	19,084
Total Revenues Shares	879,069	941,246	647,646	74%	237,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	321,151	128,862	50%	39,534
Non Wage	562,842	562,842	258,987	46%	80,943
Development Expenditure					
Domestic Development	57,252	57,252	32,287	56%	14,913
External Financing	0	0	0	0%	0
Total Expenditure	879,069	941,246	420,136	48%	135,390
C: Unspent Balances					
Recurrent Balances			202,545		
Wage			112,001		
Non Wage			90,544		
Development Balances			24,965		
Domestic Development			24,965		
External Financing			0		
Total Unspent			227,510		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx 237,184,000/= in the third quarter, The Departments cumulative revenue out turn was Ugx 647,646,000/= by the end of the third quarter against the Annual and Revised Budget of Ugx 941,246,000/= representing 74%.

The overall expenditure of the Department in the third quarter was Ugx 135,390,000/= Out of the total expenditures, Ugx 39,534,000/= was Wage, Ugx 80,943,000/= was non wage and Ugx 14,913,000/= was Domestic Development .

The cumulative expenditure of the Department by the end of March 2025 was Ugx 420,136,000/= representing 48% of the Annual budget.

The total unspent balance was Ugx 227,510,000/=.

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 112,001,000/= was meant for wage for staff not yet recruited. UGX 90,544,000 was meant for Recurrent activities which are still ongoing and UGX 24,965,000 was meant for the procurement of printer whose procurement is on going.

Highlights of physical performance by end of the quarter

Salaries Paid, supplies procu: activities coord: Council docs secured, Dep’tal vehicle maint;
Staff appra:, sup:, motiv: & monit:;
Council reports & minutes prod:
Facilities maint:, guidance to Council provid:
1 DSC mtng held, members fully paid, 100% of the submiss: handled.
Guidance to DSC provided, 1 Advert placed, 1 Minute & extract produced, 1 Qtrly report prod:.
Allow: of Members of Contracts & Evaluation Committee paid
30 land applic: cleared, 1 Land Board meetings held, Developers sensitized on land acquisition proced:.,
1 Qtrly report compiled & submitted.
0 A.G queries reviewed, 1 LGPAC report discu: by Council, 1 LGPAC meetings held, 1 Minutes & 1 qtrly report prod:.,1 Internal Audit qrtly report & submm: examined, LGPAC Members paid, supplies procured
2 Council mtng held
2 minute & report to Council produ;
Political team guided
Monitoring of service delivery condu:
2 sets Standing Committee mtng held
2 minute prod:
1set Comm: reports to Council prod:

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,838,152	2,228,069	1,651,094	90%	669,794
District Unconditional Grant Non-Wage	5,242	5,242	3,931	75%	1,310
District Unconditional Grant Wage	263,245	510,800	383,100	146%	251,477
Locally Raised Revenues	80,000	80,000	47,542	59%	16,500
Other Transfers from Central Government	50,000	50,000	30,000	60%	5,000
Programme Conditional Grant - Non Wage Recurrent	314,827	314,827	236,121	75%	78,707
Programme Conditional Grant - Wage Recurrent	1,124,837	1,267,200	950,400	84%	316,800
Development Revenues	382,002	648,355	648,355	170%	147,076
Programme Conditional Grant - Development	382,002	648,355	648,355	170%	147,076
Total Revenues Shares	2,220,154	2,876,424	2,299,449	104%	816,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,388,083	1,778,000	1,006,635	73%	316,393
Non Wage	450,069	450,069	286,520	64%	126,573
Development Expenditure					
Domestic Development	382,002	648,355	171,501	45%	51,330
External Financing	0	0	0	0%	0
Total Expenditure	2,220,154	2,876,424	1,464,656	66%	494,296
C: Unspent Balances					
Recurrent Balances			357,939		
Wage			326,864		
Non Wage			31,074		
Development Balances			476,854		
Domestic Development			476,854		
External Financing			0		
Total Unspent			834,793		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Department received in the third quarter UGX816,870,000 and cumulatively received UGX2,299,449,000 by the end of third quarter, representing 104% of the annual approved and revised budget of UGX. 2,876,424,000. The high performance in revenue outturn was due to the high remittance of supplementary budget for UGiFT and recurrent revenues to the Department.

The department spent UGX 494,296,000 in the third quarter and cumulative expenditure of the Department by the end of third quarter was Ugx 1,464,656,000 representing 66% of the annual approved and revised budget of UGX 2,876,424,000. Out of the total expenditures, UGX1,006,635,000 was wage and Ugx 286,520,000 was non-wage and UGX. 171,501,000 was Domestic Development.

The total unspent balance was UGX. 834,793,000.

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 834,793,000 which is wage for the staff and domestic development for projects including UGiFT under micro-scale irrigation, which procurement process is on-going.

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for four months (January, February and March.)
- 2. Two monitoring by Production Standing Committee conducted
- 3. 80 Supervision and Technical backstopping conducted.
- 4. 110 Agricultural Extension visits conducted to farmers
- 5. 4 Disease and Vector surveillances conducted
- 6. 2 Farmers Field Schools established for Micro-scale irrigation
- 7. 50 training on modern agricultural technologies conducted.
- 8. 12 Radio talk shows conducted
- 9. 1 Agricultural trade shows conducted
- 10. 1 set of Agricultural Extension Report prepared and submitted to MAAIF
- 11. 6 Demo sites established in Patiko, Owalo, Awach, Pukony, Paicho and Bungatira Sub-counties

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,014,171	5,722,802	4,053,868	81%	1,715,335
District Unconditional Grant Non-Wage	8,214	8,214	9,736	119%	3,245
District Unconditional Grant Wage	615,425	816,365	575,569	94%	575,569
Locally Raised Revenues	10,000	10,000	3,000	30%	500
Other Transfers from Central Government	369,140	344,140	57,502	16%	0
Programme Conditional Grant - Non Wage Recurrent	483,950	483,950	362,962	75%	120,987
Programme Conditional Grant - Wage Recurrent	3,527,442	4,060,132	3,045,099	86%	1,015,033
Development Revenues	79,509	79,509	71,829	90%	23,170
District Discretionary Equalisation Development Grant	4,767	4,767	4,767	100%	1,589
External Financing	10,000	10,000	2,320	23%	0
Programme Conditional Grant - Development	64,742	64,742	64,742	100%	21,581
Total Revenues Shares	5,093,680	5,802,311	4,125,697	81%	1,738,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,142,867	4,876,498	3,058,554	74%	993,760
Non Wage	846,304	846,304	423,643	50%	164,511
Development Expenditure					
Domestic Development	69,509	69,509	4,766	7%	3,178
External Financing	10,000	10,000	2320	23%	0
Total Expenditure	5,068,680	5,802,311	3,489,283	69%	1,161,449
C: Unspent Balances					
Recurrent Balances			571,670		
Wage			562,114		
Non Wage			9,556		
Development Balances			64,743		
Domestic Development			64,743		
External Financing			0		
Total Unspent			636,413		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At end of Quarter two In FY2024/25, the revised budget of the health department under the human capital development program for revenue of UGX 5,802,311,000 with quarterly planned revenue of UGX 1,450, 577,750. In quarter three the department received total revenue of UGX 1,738,504,000, representing 120% of the quarterly outlay and cumulatively upto the end of March 2025 representing 81% of the annual approved budget of UGX 5,802,311,000.

The cumulative release of the quarter was UGX 2,694,905,000, representing 53% of the total budget of UGX 5,802,311,000.

The total expenditure for quarter three was UGX1,161,449,000, and cumulatively UGX3,489,283, representing 69% of the annual budget.

The unspent balance was UGX 636,413,000, of which Wage was UGX 562,114,000, Non wage was UGX 9,556,000 and Domestic Development was UGX 64,743,000.

Reasons for unspent balances on the bank account

Reason for the unspent balance due to capital development projects still under procurement process

Highlights of physical performance by end of the quarter

- A total of 40,121 OPD attendance
- A total of 1,603 IPD admission in Q3
- A total of 2896 clients are active on ART
- A total of 785 deliveries were conducted
- A total of 1149 children were given DPT3
- A total of 976 children were given measles vaccines
- A total of 286 teenagers attended ANC 1st visit out of 1231 women
- A total of 10,881 malaria cases treated
- A total of 20/94 teenage abortions
- A total of 1088 Vitamin A 2nd dose supplements were given
- A total of 1267 children given dewormers 2nd dose given

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,499,887	10,067,597	7,480,382	88%	2,697,322
District Unconditional Grant Non-Wage	5,006	5,006	3,755	75%	1,252
District Unconditional Grant Wage	824,970	962,325	721,744	87%	309,259
Locally Raised Revenues	10,000	10,000	7,000	70%	1,500
Other Transfers from Central Government	25,000	25,000	18,990	76%	0
Programme Conditional Grant - Non Wage Recurrent	1,281,123	1,281,123	854,082	67%	427,041
Programme Conditional Grant - Wage Recurrent	6,353,788	7,784,143	5,874,812	92%	1,958,271
Development Revenues	3,130,812	3,136,063	3,036,987	97%	905,271
External Financing	415,000	415,000	315,923	76%	0
Programme Conditional Grant - Development	2,715,812	2,721,063	2,721,063	100%	905,271
Total Revenues Shares	11,630,699	13,203,660	10,517,369	90%	3,602,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,178,758	8,746,468	6,163,130	86%	2,081,163
Non Wage	1,321,129	1,321,129	565,821	43%	266,646
Development Expenditure					
Domestic Development	2,715,812	2,721,063	0	0%	0
External Financing	415,000	415,000	253341.625	61%	113,547
Total Expenditure	11,630,699	13,203,660	6,982,292	60%	2,461,355
C: Unspent Balances					
Recurrent Balances			751,432		
Wage			433,426		
Non Wage			318,006		
Development Balances			2,783,645		
Domestic Development			2,721,063		
External Financing			62,582		
Total Unspent			3,535,077		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The total Revised budget of the department is 13,203,660,000. During the third quarter the department received UGX 3,602,593,000 and the cumulative receipt up to the end of third quarter was UGX 10,517,369,000 which was 90% of the total revised budget of UGX 13,203,660,000. The Department spent 2,461,355,000 in the third quarter and cumulatively up to the end of March 202 spent UGX 6,982,292,000 representing 60% of the total budget which was used to pay wage, non wage and development. The total unspent budget was UGX 3,535,077,000 of which UGX 433,426,000,000 was wage, UGX318,006 was Non wage, UGX 2,721,063,000was Domestic Development and UGX 62,582,000 was External Financing.

Reasons for unspent balances on the bank account

The unspent balance of the department was UGX 3,535,077,000 in the quarter that comprises of wage, non wage and development.

- The wage was unspent because of retirement, death and transfer of some teachers.
- The unspent non wage for school maintenance will be used in the subsequent quarter.
- The unspent development funds was because of the procurement process that is still on going.

Highlights of physical performance by end of the quarter

1. Salary was paid for 3 months in the quarter.
2. Supervision and monitoring carried out in the 47 primary and 5 secondary schools under E-inspection.
3. Head teachers' meetings were held on improvement of academic performance.
4. Games and sports talent identification conducted with 380 participants.
5. Paid for construct going on at Awach Central primary school.
6. Administered primary Leaving examinations in 38 seating centers in the District.

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,449,015	1,626,695	1,058,281	73%	441,267
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	208,028	385,709	289,281	139%	185,267
Locally Raised Revenues	20,968	20,968	6,000	29%	5,000
Other Transfers from Central Government	216,019	216,019	10,000	5%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	741,001	741,001	486,599	66%	85,334
External Financing	135,000	135,000	135,000	100%	0
Other Transfers from Central Government	350,000	350,000	95,597	27%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	85,334
Total Revenues Shares	2,190,016	2,367,697	1,544,880	71%	526,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,028	385,709	72,718	35%	25,672
Non Wage	1,240,987	1,240,987	662,699	53%	243,315
Development Expenditure					
Domestic Development	606,001	606,001	98,097	16%	0
External Financing	135,000	135,000	119797.193	89%	21,749
Total Expenditure	2,190,016	2,367,697	953,312	44%	290,736
C: Unspent Balances					
Recurrent Balances			322,864		
Wage			216,564		
Non Wage			106,301		
Development Balances			268,704		
Domestic Development			253,501		
External Financing			15,203		
Total Unspent			591,568		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Department received UGX 526,601,000 in the third Quarter and cumulatively UGX 1,544,880,000 representing 71% of the Approved Revised Budget of UGX2,367,697,000.

The total expense for the quarter was UGX 290,736,000 and cumulatively up to the end of March 2025 was UGX 953,312,000 representing 44% of the total approved budget.

The total unspent Balance was UGX 591,568,000, of which UGX216,564,000 was wage, UGX 106,301,000 was non wage, UGX 253,501,000 was Domestic Development and UGX 15,203,000 was External Financing,.

Reasons for unspent balances on the bank account

- Heavy rain
- 2. Procurement of fuel and materials delayed
- 3. Evaluation of projects
- 4. Delay in servicing of equipment by Zonal Offices of MOWT
- 5. Break down of equipment

Highlights of physical performance by end of the quarter

- 1. Staff salary paid for 3 months
- 2. DRC (District Road Committee meeting held once
- 3. Double cells Box Culverts constructed on Abera River on Paibona- Ayweri road
- 4. Mechanized maintenance of Paicho- Patiko road (22.5km)
- 5. Mechanized maintenance of Paibona- Ayweri road (18km).

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,978	187,178	139,133	84%	58,144
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	86,323	108,523	81,392	94%	38,231
Locally Raised Revenues	5,000	5,000	2,500	50%	1,500
Programme Conditional Grant - Non Wage Recurrent	69,655	69,655	52,241	75%	17,414
Development Revenues	351,360	451,566	451,566	129%	117,120
Programme Conditional Grant - Development	336,545	436,751	436,751	130%	112,182
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	516,338	638,744	590,700	114%	175,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,323	108,523	47,267	55%	14,500
Non Wage	78,655	78,655	49,475	63%	25,468
Development Expenditure					
Domestic Development	351,360	451,566	31,495	9%	21,499
External Financing	0	0	0	0%	0
Total Expenditure	516,338	638,744	128,237	25%	61,467
C: Unspent Balances					
Recurrent Balances			42,392		
Wage			34,126		
Non Wage			8,266		
Development Balances			420,071		
Domestic Development			420,071		
External Financing			0		
Total Unspent			462,463		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Water Department in the FY 2024/25 in third Quarter Received Revenues of UGX. 175,265,000/=against the Planned quarterly revenue outlay of UGX. 148,864.080/= representing 118% and cumulative receipt up to the end of third quarter was UGX 590,700,000/= representing 114% of the approved Budget of Ugx; 516,247,239/=.The high performance in revenue outturn was due to release of LRR and supplementary to the Department. The Water Department spent a total of UGX 61,467,320/= in the third quarter and cumulatively UGX128,237,307/= representing 25% of the approved budget. The Unspent Balance was UGX462,463,000/= of which UGX34,126,000 was wage, UGX 8,266,000/= was Non-Wage Recurrent, Ushs420,071,000 was Sector Development Grant, Intergovernmental fiscal transfer (Ugift) and Transitional Grant

Reasons for unspent balances on the bank account

- Delayed in processing of activities especially by the Ministry of fiancé and Bank of Uganda due to the long approval process
- Long Procurement Process has affected absorption of funds under sector development Grant.
- Slow Process of extension of Contract of one of staff under Contract by District Service Commission

Highlights of physical performance by end of the quarter

1. Staff Salaries Paid for 3 Months
2. Staff Welfare met
3. Quarterly Progress report prepared and Submitted to the Line MWE
4. Stationery Procured for Office running
5. Fuel and Lubricants Procure for Operation of the DWO
6. Old Motor vehicle’s procured and serviced
7. Cleaning and Sanitation of the Office Conducted.
8. Data Collection and update of Point Water Source done.
9. Water Quality testing and analysis of ten suspected contaminated boreholes
10. District water and Sanitation Coordination and extension staff meeting held
11. World water day Commemoration
12. Drilling of three boreholes reboring and rehabilitation of one borehole
13. Sanitation Promotion activities
 - Sanitation week activities
 - Assessment by sub county team
14. Sensitization, formation and training of water and sanitation Committees for both new and old water Points.
15. Environmental screening and social safeguard training done

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,412	505,412	326,746	68%	120,915
District Unconditional Grant Non-Wage	6,536	6,536	4,902	75%	1,634
District Unconditional Grant Wage	376,533	401,533	301,150	80%	112,883
Locally Raised Revenues	73,750	73,750	3,000	4%	500
Programme Conditional Grant - Non Wage Recurrent	23,592	23,592	17,694	75%	5,898
Development Revenues	10,000	10,000	10,000	100%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Total Revenues Shares	490,412	515,412	336,746	69%	124,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,533	401,533	266,099	71%	78,564
Non Wage	103,878	103,878	24,534	24%	10,227
Development Expenditure					
Domestic Development	10,000	10,000	8,000	80%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	490,412	515,412	298,633	61%	96,791
C: Unspent Balances					
Recurrent Balances			36,113		
Wage			35,051		
Non Wage			1,062		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			38,113		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The department received in the third quarter of FY 2024/25 UGX 124,249,000. and cumulatively up to the end of March 2025 the department received UGX336,746,000 representing 69% of the Approved budget of UGX 515,412,000. The moderate performance was due to low release of local revenue to the department.

The department spent UGX 96,791,000 in the third quarter and cumulatively the total expenditure for the department up to the end of March 2025 was UGX 298,633,000 representing 61% of the approved Budget.

The unspent balance was UGX 38,113,000 of which UGX 35,051,000 was wage, UGX 1,062,000 was non-wage and Domestic Devt. of UGX 2,000,000.

Reasons for unspent balances on the bank account

The reason for unspent balance in the department was due to the salary for forest guard whose position is not filled.

Highlights of physical performance by end of the quarter

- 1. 3 Forest patrol carried out in paicho sub counties.
- 2. Community sensitization on registration of customary land conducted in all the parishes in paicho.
- 3. Staff salary for 3 months
- 4. 1 recognizance survey to prepare physical development plan in Owoo.
- 5. Stationery procured for the quarter
- 6. 1. Wetland compliance enforcement done in rwotobilo.
- 7. 8 environmental screening done for six district projects.
- 8. 1 Community training on wetland, access, use and management, in Owoo

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,971	373,971	331,487	102%	101,774
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	200,791	250,791	188,093	94%	82,278
Locally Raised Revenues	22,000	22,000	6,710	30%	500
Other Transfers from Central Government	60,000	60,000	105,798	176%	8,701
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	21,885	75%	7,295
Development Revenues	264,971	264,971	126,733	48%	0
External Financing	264,971	264,971	126,733	48%	0
Total Revenues Shares	588,942	638,942	458,219	78%	101,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,791	250,791	144,012	72%	38,196
Non Wage	123,181	123,181	44,509	36%	21,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	264,971	264,971	126730.928	48%	503
Total Expenditure	588,942	638,942	315,252	54%	60,443
C: Unspent Balances					
Recurrent Balances			142,966		
Wage			44,081		
Non Wage			98,884		
Development Balances			2		
Domestic Development			0		
External Financing			2		
Total Unspent			142,967		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The Department received UGX101,774,000 in the third Quarter and cumulatively UGX 458,219,000 by the end of March 2025 representing 78% of the Approved and Revised Budget of UGX638,942,000.

The total expense for the quarter was UGX 60,443,000 and cumulatively up to the end of March 2025 was UGX315,252,000 representing 54% of the total approved and Revised budget.

The total unspent Balance was UGX 142,967,000 of which UGX44,081,000 was wage, UGX 98,884,000 was non wage and UGX 2,000 was External Financing.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- 1. Monthly and Quarterly work plans produced and submitted to CAO and line ministries
- 2.1 departmental meeting held
- 3. 3 Support supervision/monitoring conducted
- 4.7 reported social welfare cases handled and disposed off
- 5.3 inter agency coordination meetings held
- 6.1 Child wellbeing coordination meeting held at District level.
- 7.38 Community groups and associations registered
- 8. 6 sensitizations of communities on government programs conducted
- 9. 655 Senior citizens supported with SAGE grant.
- 10. 6 PWDs groups formed, registered and supported with IGAs
- 11. 11 Labor dispute cases settled at the district headquarters.
- 12.1 inspection visit carried out in work places
- 13. Women, Disability and Elderly Persons Council meetings conducted

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,425	185,844	96,659	56%	34,263
District Unconditional Grant Non-Wage	39,586	39,586	26,115	66%	8,705
District Unconditional Grant Wage	52,973	67,393	50,544	95%	24,058
Locally Raised Revenues	78,865	78,865	20,000	25%	1,500
Development Revenues	54,900	54,900	54,900	100%	18,300
District Discretionary Equalisation Development Grant	54,900	54,900	54,900	100%	18,300
Total Revenues Shares	226,325	240,744	151,559	67%	52,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,973	67,393	25,730	49%	8,405
Non Wage	118,452	118,452	45,849	39%	12,034
Development Expenditure					
Domestic Development	54,900	54,900	48,607	89%	19,818
External Financing	0	0	0	0%	0
Total Expenditure	226,325	240,744	120,186	53%	40,258
C: Unspent Balances					
Recurrent Balances			25,081		
Wage			24,815		
Non Wage			266		
Development Balances			6,293		
Domestic Development			6,293		
External Financing			0		
Total Unspent			31,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The department had an approved annual Budget of UGX 226,325,000 and planned quarterly out lay of UGX 58,748,000. During quarter three, the department received UGX 52,563,000 .representing 90% of the quarterly out lay of UGX 58,748,000 and cumulative receipt was UGX 151,559,000 representing 67% of the annual approved budget. This high performance was due to release of LRR and balance of revenues not released in second quarter.

During the quarter, the department spent UGX 40,258,000 in the quarter and cumulative expenditure of UGX120,186,000 representing 53% of the approved budget.

The department has unspent balance of UGX 31,374,000 of the release of which the unspent balance for wage was UGX24,815,000 Non wage UGX266,000 and Domestic development of UGX6,293,000.

Reasons for unspent balances on the bank account

- 1. The wage unspent balance was meant for payment of Senior Planner and Driver.
- 2. The non-wage unspent balance was meant for repair/maintenance of office vehicle and votes from implementing departments (DCDO, SEO, PIA etc)

Highlights of physical performance by end of the quarter

- 1. Staffs' salaries paid for 3 months.
- 2. Q2 Performance report for FY 2024/25 produced and submitted to MoFPED.
- 3. Fuel, oil and lubricants procured
- 4. LLG performance improvement plan (PIP) developed by MoLG for improvement of LGMSD.
- 5. The District budget for FY 2025/26 and its accompanying documents approved by council and submitted to MoFPED .
- 6. Stationary procured.
- 7. Building control committee meeting being conducted.
- 9. Small office equipment procured.
- 10. Small office supplies procured
- 11. Support staff facilitated to perform their roles and responsibilities.
- 12. Planning department maintained.

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,079	85,406	55,456	83%	25,149
District Unconditional Grant Non-Wage	22,003	22,003	16,502	75%	3,501
District Unconditional Grant Wage	29,611	47,938	35,954	121%	21,148
Locally Raised Revenues	15,465	15,465	3,000	19%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,079	85,406	55,456	83%	25,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	47,938	6,547	22%	2,396
Non Wage	37,468	37,468	16,477	44%	8,013
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,079	85,406	23,024	34%	10,409
C: Unspent Balances					
Recurrent Balances			32,432		
Wage			29,407		
Non Wage			3,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,432		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department was allocated a budget of UGX 85,406,000 in the Financial Year 2024-25. The budget comprise of UGX 40,330,000 as wage 22,003,000 is the non wage component broken down into UGX 22,003,000 as Non wage unconditional Grants and the balance of UGX 15,465,000 is the Local revenue component.

The department received UGX 25,149,000 in the third Quarter of FY 2024/25 and Cumulatively UGX 55,456,000 up to the end of the third quarter representing 83% of the approve and revised budget

The department was able to spend UGX 10,409,000 in the third quarter and cumulatively UGX 23,024,000 34% of the approved budget.

The Unspent balance was UGX 32,432,000, of which UGX29,407,000 was wage and UGX 3,025,000 was non wage.

VOTE: 833 **Gulu District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

1. The position of PIA is still vacant.

Highlights of physical performance by end of the quarter

This quarter included, preparation and production of the second Quarter statutory internal audit report, verification of supplies under OWC/NAADS and other verification of supplies under different Government programmes including drugs and medicines under Health department.
Monitoring and verification of uncompleted projects in the previous financial year were also carried out especially under the NUDEIL Program & roads rehabilitation grant.
Key in the first quarter was an Audit conducted on financial management and accountability of one billion road rehabilitation grant for six months period(April 2024 to June 2024 to ascertain level of compliance in Financial Management and accountability in general terms, payment of staff salary.

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,022	115,962	76,472	79%	36,961
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	4,000
District Unconditional Grant Wage	51,864	70,804	53,103	102%	27,171
Locally Raised Revenues	20,000	20,000	4,500	23%	1,500
Programme Conditional Grant - Non Wage Recurrent	17,158	17,158	12,869	75%	4,290
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	103,499	122,439	82,949	80%	39,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,864	70,804	32,667	63%	12,074
Non Wage	45,158	45,158	21,797	48%	8,634
Development Expenditure					
Domestic Development	6,477	6,477	3,693	57%	1,660
External Financing	0	0	0	0%	0
Total Expenditure	103,499	122,439	58,156	56%	22,368
C: Unspent Balances					
Recurrent Balances			22,008		
Wage			20,436		
Non Wage			1,572		
Development Balances			2,784		
Domestic Development			2,784		
External Financing			0		
Total Unspent			24,792		

Summary of Department Revenues and Expenditure by Source

The approved annual Budget for the department is UGX 122,439,288. During quarter two, the department received UGX 22,414,415 and cumulatively UGX 66,243,415 representing 54.1% of the approved and the revised budget. This moderate performance was due to low release of LRR. The department has unspent balance of UGX 4,318,182.

Reasons for unspent balances on the bank account

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

The unspent balance of UGX 4,318,182 cumulatively received for purchase of a projector in the fourth quarter.

Highlights of physical performance by end of the quarter

- 1. Handholding of 47 PDM SACCOs was done in 47 PParishes in the 11 sub counties
- 2. Paid staff salary for 3 months
- 3. Purchased assorted office Stationeries
- 4. Purchased oil, fuel and lubricants
- 5. Repaired motorcycle once
- 6. Capacity strengthening done for 1 cooperative
- 7. Profiling of 2 potential tourism sites done
- 8. Inspection of tourism sites conducted
- 9. One trade promotion workshop conducted
- 10. One coordination meeting held
- 11. Profiling of 15 Value addition facilities conducted in the sub counties of Paicho, Pukony, Awach, Patiko and Palaro

VOTE: 833 Gulu District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,169	0
227004 Fuel, Lubricants and Oils	3,400	600
Total for Budget Output	5,569	600
Wage	0	0
Non-Wage	5,569	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,300
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,400	700
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	5,807	2,750
Wage	0	0
Non-Wage	5,807	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	1,569	135
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,400	575
227001 Travel inland	4,000	1,560
227004 Fuel, Lubricants and Oils	4,500	500
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	20,569	3,270
Wage	0	0
Non-Wage	20,569	3,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
221003 Staff Training	23,833	2,200
221011 Printing, Stationery, Photocopying and Binding	2,069	785
227001 Travel inland	1,000	850
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	2,751,149	383,745
273105 Gratuity	743,716	292,352
352880 Salary Arrears Budgeting	205,054	0
352881 Pension and Gratuity Arrears Budgeting	298,593	0
Total for Budget Output	4,025,915	679,932
Wage	0	0
Non-Wage	4,002,081	677,732
GoU Dev	23,833	2,200

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	1,069	643
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
Total for Budget Output	26,569	2,393
Wage	0	0
Non-Wage	26,569	2,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NoneNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285	1,564
223001 Property Management Expenses	10,200	2,100
223004 Guard and Security services	7,200	1,600
227001 Travel inland	3,285	1,564
Total for Budget Output	23,969	6,828
Wage	0	0
Non-Wage	23,969	6,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	750	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	250
222001 Information and Communication Technology Services.	369	92
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
Total for Budget Output	13,819	3,017
Wage	0	0
Non-Wage	13,819	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	500
221012 Small Office Equipment	569	142
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,040	900
Total for Budget Output	13,609	3,292
Wage	0	0
Non-Wage	13,609	3,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

None

NA

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	871,222	276,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	4,000	2,667
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	500
225101 Consultancy Services	30,365	0
225201 Consultancy Services-Capital	11,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	11,420
227001 Travel inland	4,000	900
227004 Fuel, Lubricants and Oils	20,000	4,750
228002 Maintenance-Transport Equipment	2,891	723
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
263402 Transfer to Other Government Units	417,476	104,337
312121 Non-Residential Buildings - Acquisition	1,017,563	0
312229 Other ICT Equipment - Acquisition	7,500	7,500
Total for Budget Output	2,424,516	410,245
Wage	871,222	276,198
Non-Wage	333,972	64,374
GoU Dev	1,219,322	69,673
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
225101 Consultancy Services	11,000	0
227004 Fuel, Lubricants and Oils	10,000	3,333
312121 Non-Residential Buildings - Acquisition	3,106	0
312129 Other Buildings other than dwellings - Acquisition	15,310	0

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,356	6,006
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	62,772	9,339
Wage	0	0
Non-Wage	11,000	0
GoU Dev	51,772	9,339
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NoneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,800
Total for Budget Output	30,000	10,050
Wage	0	0
Non-Wage	30,000	10,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,653,113	1,131,715
Wage	871,222	276,198
Non-Wage	4,486,964	774,305
GoU Dev	1,294,927	81,213
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	NA	inadequate funding of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	955	0
Total for Budget Output	955	0
Wage	0	0
Non-Wage	955	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

0	NA1. Six Months, Financial Statements produced. 2.Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. departmental Assets maintained	Indequate funding for repair of the departmental vehicle
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	281,564	51,992
212102 Medical expenses (Employees)	2,000	250
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	200	19
221009 Welfare and Entertainment	6,600	659
221011 Printing, Stationery, Photocopying and Binding	11,348	2,792
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	3,134	2,400
222001 Information and Communication Technology Services.	540	135
223005 Electricity	7,300	750
223006 Water	5,500	375

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,200	1,680
227004 Fuel, Lubricants and Oils	19,000	2,470
Total for Budget Output	360,786	63,622
Wage	281,564	51,992
Non-Wage	79,222	11,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

0	1. 1 Monitoring and supervision, registration and assessment of LR at LLGs conducted , 2. 1 sensitization of stakeholders on IRAS conducted at the District H/Qs, 3. Quarterly LR review meetings held at the District H/Qs, 4. Annual budget and work plan	inadequate Local Revenue allocation
---	---	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,480	1,370
221011 Printing, Stationery, Photocopying and Binding	9,252	650
221012 Small Office Equipment	2,000	500
227001 Travel inland	8,228	2,999
227004 Fuel, Lubricants and Oils	24,262	4,008
228002 Maintenance-Transport Equipment	3,522	760
313235 Furniture and Fittings - Improvement	6,000	0
Total for Budget Output	64,744	10,287
Wage	0	0
Non-Wage	58,744	10,287
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	426,485	73,909
Wage	281,564	51,992
Non-Wage	138,921	21,917
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,900	350
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	625
Total for Budget Output	19,500	4,125
Wage	0	0
Non-Wage	19,500	4,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	3,440
221001 Advertising and Public Relations	14,000	2,200
221004 Recruitment Expenses	16,000	0
221008 Information and Communication Technology Supplies.	451	301
221009 Welfare and Entertainment	3,500	540
221011 Printing, Stationery, Photocopying and Binding	1,500	675
222001 Information and Communication Technology Services.	900	150
223005 Electricity	801	0
223006 Water	800	0
227001 Travel inland	2,500	540

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	667
Total for Budget Output	62,652	8,512
Wage	0	0
Non-Wage	37,400	200
GoU Dev	25,252	8,312
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	320
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	24,000	320
Wage	0	0
Non-Wage	24,000	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	39,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	328
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	3,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	1,620	150
227004 Fuel, Lubricants and Oils	3,449	1,200
228002 Maintenance-Transport Equipment	15,000	581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	90
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	305,044	41,883
Wage	258,975	39,534
Non-Wage	34,069	2,349
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,612	16,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	26,027
221008 Information and Communication Technology Supplies.	1,857	75
221009 Welfare and Entertainment	20,532	5,924
221011 Printing, Stationery, Photocopying and Binding	3,900	450
221020 Litigation and related expenses	60,000	20,000
222001 Information and Communication Technology Services.	3,500	375
227001 Travel inland	13,000	972
227004 Fuel, Lubricants and Oils	19,000	0
281401 Rent	6,000	2,000
Total for Budget Output	440,169	72,772

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	440,16972,772
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,836
221009 Welfare and Entertainment	2,051	636
221011 Printing, Stationery, Photocopying and Binding	4,450	1,323
222001 Information and Communication Technology Services.	800	236
227001 Travel inland	3,903	846
227004 Fuel, Lubricants and Oils	3,500	900
Total for Budget Output	27,704	7,777
	Wage	00
	Non-Wage	7,7041,176
	GoU Dev	20,0006,601
	Ext Finance	00
Total for Department	879,069	135,390
	Wage	258,97539,534
	Non-Wage	562,84280,943
	GoU Dev	57,25214,913
	Ext Finance	00

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

2 monitoring of Agricultural enterprises conductedMore funding for monitoring

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	2,762	607
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,751	721
221012 Small Office Equipment	1,838	348
222001 Information and Communication Technology Services.	2,319	1,062
223005 Electricity	2,210	477
223006 Water	1,907	0
224005 Laboratory supplies and services	1,250	313
227001 Travel inland	23,784	5,963
227004 Fuel, Lubricants and Oils	42,713	12,627
228002 Maintenance-Transport Equipment	3,508	850
Total for Budget Output	86,782	23,402
Wage	0	0
Non-Wage	86,782	23,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

24 agricultural data collectedMore funding received within the quarter

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,837	229,369
263402 Transfer to Other Government Units	106,067	36,207
Total for Budget Output	1,230,905	265,576
Wage	1,124,837	229,369
Non-Wage	106,067	36,207

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1. Staff paid salary for 3 months	Staff salary paid for 3 months	No variation
-----------------------------------	--------------------------------	--------------

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

1. Conduct coordination for extension services	NA	
--	----	--

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	263,245	87,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	0
221008 Information and Communication Technology Supplies.	0	169
221011 Printing, Stationery, Photocopying and Binding	0	240
222001 Information and Communication Technology Services.	0	0
224005 Laboratory supplies and services	680	0
227001 Travel inland	1,593	252
227004 Fuel, Lubricants and Oils	2,673	757
Total for Budget Output	268,487	88,443
Wage	263,245	87,024
Non-Wage	5,242	732
GoU Dev	0	686
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA		
----	--	--

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	2,940
221011 Printing, Stationery, Photocopying and Binding	9,427	2,390
227001 Travel inland	82,720	22,020
Total for Budget Output	103,427	27,350
Wage	0	0
Non-Wage	103,427	27,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

1 Coordination on Component 1 Project activities.		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,930	1,465
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	20,024	10,012
227004 Fuel, Lubricants and Oils	24,246	12,123
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	170
221008 Information and Communication Technology Supplies.	800	40
221011 Printing, Stationery, Photocopying and Binding	1,200	212
222001 Information and Communication Technology Services.	1,600	475
227001 Travel inland	5,024	1,256
227004 Fuel, Lubricants and Oils	9,247	1,607
Total for Budget Output	18,551	3,760
Wage	0	0
Non-Wage	18,551	3,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Procurement and installment of 14 units of Micro-scale irrigation Equipment including accompanying Farmer training manual

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	750
221008 Information and Communication Technology Supplies.	3,100	0
221009 Welfare and Entertainment	8,170	1,375
221011 Printing, Stationery, Photocopying and Binding	3,950	863
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	3,870	1,123
224003 Agricultural Supplies and Services	346,501	31,799
227001 Travel inland	35,580	16,017
227004 Fuel, Lubricants and Oils	36,030	8,839
Total for Budget Output	442,002	60,765
Wage	0	0
Non-Wage	60,000	10,122
GoU Dev	382,002	50,643
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Total for Department	2,220,154	494,296
Wage	1,388,083	316,393
Non-Wage	450,069	126,573
GoU Dev	382,002	51,330
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of children fully immunized NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200,000	42,790
Total for Budget Output	200,000	42,790
Wage	0	0
Non-Wage	200,000	42,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conducted community dialogue on key family care practices and disease control NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,760	2,007
227001 Travel inland	8,156	2,056
Total for Budget Output	14,916	4,063
Wage	0	0
Non-Wage	14,916	4,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	144,140	0
Total for Budget Output	144,140	0
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	144,140	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Percentage of health facilities with stockout of essential medicine NA

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Percentage of post filled by health workers NA

PIAP Output: 1203010508X Quality medicines and health products on the market

NA

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		423,648	105,911
	Total for Budget Output	423,648	105,911
	Wage	0	0
	Non-Wage	423,648	105,911
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1. Staff paid salary for 3 months NA

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,142,867	993,760
Total for Budget Output	4,142,867	993,760
Wage	4,142,867	993,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,304	53
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,306	577
221011 Printing, Stationery, Photocopying and Binding	2,321	580
221012 Small Office Equipment	2,306	577
222001 Information and Communication Technology Services.	1,070	0
223005 Electricity	3,000	750
223006 Water	500	125
227001 Travel inland	5,507	1,405
227004 Fuel, Lubricants and Oils	4,120	1,030
228001 Maintenance-Buildings and Structures	1,056	0
228002 Maintenance-Transport Equipment	6,830	0
228004 Maintenance-Other Fixed Assets	1,718	430
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	35,038	6,026
Wage	0	0
Non-Wage	35,038	6,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	2,874	0
Total for Budget Output	12,874	0
Wage	0	0
Non-Wage	2,874	0
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,300
Total for Budget Output	10,000	2,300
Wage	0	0
Non-Wage	10,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Constructed drainable latrine at paibona HCII, Paibona Subcounty NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	32,000	0
312129 Other Buildings other than dwellings - Acquisition	29,419	0
Total for Budget Output	61,419	0
Wage	0	0
Non-Wage	0	0
GoU Dev	61,419	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,152	288
Total for Budget Output	1,152	288
Wage	0	0
Non-Wage	1,152	288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Conducted integrated support supervision at lower facilities	Conducted one integrated support supervision	Availability of PHC funds for supervision Presence of technical staff for supervision Presence of vehicle for supervision
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	3,178
225202 Environment Impact Assessment for Capital Works	333	0
225204 Monitoring and Supervision of capital work	2,991	0
227001 Travel inland	7,536	1,634
227004 Fuel, Lubricants and Oils	7,000	1,500
Total for Budget Output	22,626	6,312
Wage	0	0
Non-Wage	14,536	3,134
GoU Dev	8,090	3,178
Ext Finance	0	0
Total for Department	5,068,680	1,161,449
Wage	4,142,867	993,760
Non-Wage	846,304	164,511
GoU Dev	69,509	3,178
Ext Finance	10,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	Salaries paid to the staff in the 47 grant aided primary schools	All payments were made

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,281,999	1,097,165
Total for Budget Output	4,281,999	1,097,165
Wage	4,281,999	1,097,165
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	415,000	113,547
Total for Budget Output	415,000	113,547
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	415,000	113,547

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	651,875	184,489
Total for Budget Output	651,875	184,489
Wage	0	0
Non-Wage	651,875	184,489

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1. Staff paid salary for 3 months for the secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,071,789	873,601
Total for Budget Output	2,071,789	873,601
Wage	2,071,789	873,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

1. Vehicle Maintenance NA

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

1. Retention for the construction of Palaro Seed Secondary School NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,500,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	2,556,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,556,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,880	57,920
Total for Budget Output	183,880	57,920
Wage	0	0
Non-Wage	183,880	57,920
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,308	0
227001 Travel inland	10,400	3,326
227004 Fuel, Lubricants and Oils	14,000	4,444
228002 Maintenance-Transport Equipment	2,900	0
Total for Budget Output	31,608	7,770
Wage	0	0
Non-Wage	31,608	7,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Handover of construction sites to the contractors All sites handed over

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	824,970	110,397
221003 Staff Training	3,100	0
221009 Welfare and Entertainment	1,000	583
221011 Printing, Stationery, Photocopying and Binding	1,006	0
221017 Membership dues and Subscription fees.	5,200	0

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	916
227001 Travel inland	500	330
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	840,276	114,726
Wage	824,970	110,397
Non-Wage	15,306	4,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

141 infant class teachers were trained on early grade reading All infant teachers were trained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	166
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,873	4,036
228001 Maintenance-Buildings and Structures	259,307	0
228004 Maintenance-Other Fixed Assets	62,701	0

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	146,345	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	510,226	4,036
Wage	0	0
Non-Wage	350,461	4,036
GoU Dev	159,765	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and ~~S2 once in every 2 years, in order to effectively track learner achievements~~
Distributed, monitored and supervised the management of NA
PLE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	1,500	0
227003 Carriage, Haulage, Freight and transport hire	2,800	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202010101X Strengthen Competence based training

Training on talent identification of 82 participants	All participants were trained
--	-------------------------------

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

82 participants identified with different talents in games and sports NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	1,040
221009 Welfare and Entertainment	10,000	500
221011 Printing, Stationery, Photocopying and Binding	1,050	0
221017 Membership dues and Subscription fees.	1,200	0
224008 Educational Materials and Services	5,450	0
227001 Travel inland	8,700	2,229
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	40,000	4,769
Wage	0	0
Non-Wage	40,000	4,769
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,630,699	2,461,355
	Wage	7,178,758	2,081,163
	Non-Wage	1,321,129	266,646
	GoU Dev	2,715,812	0
	Ext Finance	415,000	113,547

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,051	4,087
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	300
223006 Water	1,000	300
227001 Travel inland	11,968	2,768
227004 Fuel, Lubricants and Oils	28,000	7,200
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	79,519	14,655
Wage	0	0
Non-Wage	79,519	14,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	7,700	0
228004 Maintenance-Other Fixed Assets	332,500	0
Total for Budget Output	350,000	0
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	350,000	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	12,800		0
312131 Roads and Bridges - Acquisition	378,201		21,749
Total for Budget Output	391,001		21,749
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	256,001	0
	Ext Finance	135,000	21,749

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1. Road Equipment Repaired and serviced

1. Breakdown of Equipment
2. Delayed service by
Ministry of Works Zonal
Offices

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,102		23,655
Total for Budget Output	117,102		23,655
	Wage	0	0
	Non-Wage	117,102	23,655
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	1. Construction of double cells Box Culverts on Abera River on Paibona- Ayweri road 2. Mechanized maintenance of Paibona- Ayweri road (18km)	1. Breakdown of Equipment 2. Delayed procurement of materials 3. Difficulties in getting Equipment from Ministry of Works Zonal office.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	1,100
221009 Welfare and Entertainment	2,000	800
223006 Water	720	0
227001 Travel inland	209,000	52,593
227004 Fuel, Lubricants and Oils	561,366	150,511
228001 Maintenance-Buildings and Structures	1,270	0
228004 Maintenance-Other Fixed Assets	265,450	0
Total for Budget Output	1,044,366	205,005
Wage	0	0
Non-Wage	1,044,366	205,005
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1. Staff paid salary for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,028	25,672
Total for Budget Output	208,028	25,672
Wage	208,028	25,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,016	290,736
Wage	208,028	25,672

VOTE: 833 Gulu District

Quarter 3

Non-Wage	1,240,987	243,315
GoU Dev	606,001	0
Ext Finance	135,000	21,749

VOTE: 833 Gulu District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,323	14,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	5,248
211107 Boards, Committees and Council Allowances	2,120	1,340
221001 Advertising and Public Relations	3,081	2,610
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	1,325
221009 Welfare and Entertainment	11,503	4,162
221011 Printing, Stationery, Photocopying and Binding	7,674	610
221012 Small Office Equipment	29,100	0
222001 Information and Communication Technology Services.	3,760	2,445
223005 Electricity	460	230
223006 Water	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,870	485
225201 Consultancy Services-Capital	41,658	0
225202 Environment Impact Assessment for Capital Works	7,429	3,636
225204 Monitoring and Supervision of capital work	1,280	0
227001 Travel inland	31,811	10,127
227004 Fuel, Lubricants and Oils	26,749	13,276
228002 Maintenance-Transport Equipment	3,521	973
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,275	0
228004 Maintenance-Other Fixed Assets	2,116	0
312139 Other Structures - Acquisition	179,054	0
Total for Budget Output	516,338	61,467
Wage	86,323	14,500
Non-Wage	78,655	25,468
GoU Dev	351,360	21,499
Ext Finance	0	0
Total for Department	516,338	61,467

VOTE: 833 Gulu District

Quarter 3

Wage	86,323	14,500
Non-Wage	78,655	25,468
GoU Dev	351,360	21,499
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	6,703	0
227004 Fuel, Lubricants and Oils	7,536	1,682
228002 Maintenance-Transport Equipment	1,761	755
Total for Budget Output	22,000	2,937
Wage	0	0
Non-Wage	22,000	2,937
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,533	78,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,586	0
221008 Information and Communication Technology Supplies.	4,000	1,750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	900
227004 Fuel, Lubricants and Oils	6,536	1,768
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	406,656	83,482
Wage	376,533	78,564
Non-Wage	30,122	4,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

community sensitization on HIV/AIDS conducted in paicho NO variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	709	372
Total for Budget Output	709	372
Wage	0	0
Non-Wage	709	372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

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

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

	1. Community sensitization on the registration of customary land conducted 2. monitoring of infrastructure development conducted. 3. 5 peices of land demarcated in Pukony. 4. 1 physical planning visit conducted in Owoo to prepare a PDP	There was inadequate release of local revenue during the quarter to enable the department to do it routine activities.
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,547	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	10,000	8,000
225201 Consultancy Services-Capital	9,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,047	10,000
Wage	0	0
Non-Wage	40,047	2,000
GoU Dev	10,000	8,000
Ext Finance	0	0
Total for Department	490,412	96,791
Wage	376,533	78,564
Non-Wage	103,878	10,227
GoU Dev	10,000	8,000
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	500
227001 Travel inland	14,027	3,100
227004 Fuel, Lubricants and Oils	5,053	1,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,588	0
282101 Donations	4,000	1,000
Total for Budget Output	29,668	6,260
Wage	0	0
Non-Wage	29,668	6,260
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		

N/A	<ul style="list-style-type: none">• Support supervision/monitoring conducted• 7 Social welfare cases settled• 3 CP/GBV coordination mtgs held• 38 Cty gps formed and registered• 655 SAGE payments• 11 lbr cases settled• District Youth, women, disability and elderly mtgs held	Inadequacy of Locally Raise Revenue
-----	---	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,791	38,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	150
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	62,711	0
221011 Printing, Stationery, Photocopying and Binding	31,384	80

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	22,773	1,717
227001 Travel inland	146,640	6,487
227004 Fuel, Lubricants and Oils	84,200	7,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975	0
Total for Budget Output	559,274	54,183
Wage	200,791	38,196
Non-Wage	93,512	15,484
GoU Dev	0	0
Ext Finance	264,971	503
Total for Department	588,942	60,443
Wage	200,791	38,196
Non-Wage	123,181	21,744
GoU Dev	0	0
Ext Finance	264,971	503

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,112
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	495
227001 Travel inland	2,465	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,465	3,607
Wage	0	0
Non-Wage	10,465	0
GoU Dev	12,000	3,607
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

	1. Staff paid monthly salary 2. HLG PIP prepared 3. Sets of Environmental & social screening & monitoring for DDEG projects conducted 4. Set of technical supervision conducted by DDEG Project Engineer & manager 5. Sets of TPC meeting conducted	1. Position of senior planner is vacant 2. Not all the non wage for repair of office vehicle is spent 3. Implementing departments have not requested for funds under their votes
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,973	8,405
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	2,403	750
221001 Advertising and Public Relations	2,000	333
221002 Workshops, Meetings and Seminars	5,004	251
221008 Information and Communication Technology Supplies.	2,500	1,375
221009 Welfare and Entertainment	2,064	103

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,100	275
221017 Membership dues and Subscription fees.	370	0
225201 Consultancy Services-Capital	2,917	944
225202 Environment Impact Assessment for Capital Works	1,500	999
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	5,000	3,333
227001 Travel inland	2,405	351
227004 Fuel, Lubricants and Oils	5,523	880
228002 Maintenance-Transport Equipment	1,693	882
Total for Budget Output	92,353	19,882
Wage	52,973	8,405
Non-Wage	27,463	5,367
GoU Dev	11,917	6,109
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1. LLGs and HLG mentored on LGMSD Performance Assessment by a team from MoLG 2. Performance improvement plan for LLGs and HLG developed by the District with support from MoLG on LGMSD performance assessment.	Nil
---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	531
227001 Travel inland	6,000	1,409
227004 Fuel, Lubricants and Oils	5,650	593
Total for Budget Output	14,150	2,533
Wage	0	0
Non-Wage	7,000	495
GoU Dev	7,150	2,038
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	1. Quarterly statistical outlook produced 2. Harmonized Data Base maintained 3. LG Strategic Plan for Statistics Implemented.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,917	639
221011 Printing, Stationery, Photocopying and Binding	4,800	645
227001 Travel inland	6,260	1,157
227004 Fuel, Lubricants and Oils	9,694	1,802
228002 Maintenance-Transport Equipment	1,000	490
Total for Budget Output	25,671	5,233
Wage	0	0
Non-Wage	13,754	959
GoU Dev	11,917	4,274
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

	1. Quarterly performance report for quarter 2 produced and submitted to MoFPED 2. District budget and accompanying documents for FY 2025/2026 approved by council and submitted to MoFPED 3. 01 set of planning guide (2nd BCC) disseminated.	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	745
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	607
222001 Information and Communication Technology Services.	1,355	423
227001 Travel inland	5,500	1,000
227004 Fuel, Lubricants and Oils	5,500	500
Total for Budget Output	27,855	4,274
Wage	0	0
Non-Wage	27,855	4,274
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1. Sets of Monitoring of DDEG Projects Conducted by the project manager, project engineer and project team	Not all the non wage meant for the repair of office motor vehicle was spent
--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,947	236
221011 Printing, Stationery, Photocopying and Binding	4,000	328
225204 Monitoring and Supervision of capital work	11,917	3,790
227001 Travel inland	3,500	375
227004 Fuel, Lubricants and Oils	20,168	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	43,832	4,729
Wage	0	0
Non-Wage	31,915	939
GoU Dev	11,917	3,790
Ext Finance	0	0
Total for Department	226,325	40,258
Wage	52,973	8,405
Non-Wage	118,452	12,034
GoU Dev	54,900	19,818
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	1. Community sensitization conducted on HIV/AIDS during monitoring of projects and while performing audit functions at the District.	No variation noted

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,396
221002 Workshops, Meetings and Seminars	1,500	540
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,000	650
221009 Welfare and Entertainment	2,603	300
221011 Printing, Stationery, Photocopying and Binding	1,665	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	700	525
227001 Travel inland	12,700	1,728
227004 Fuel, Lubricants and Oils	11,514	1,750
228002 Maintenance-Transport Equipment	3,500	2,020
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	66,893	10,409

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	29,611	2,396
	Non-Wage	37,282	8,013
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,079	10,409
	Wage	29,611	2,396
	Non-Wage	37,468	8,013
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
2 Cooperatives trained on value addition	NA	
PIAP Output: 01030501X Certification permits for products and firms issued.		

15 Value addition facilities profiled in the Sub counties of Paicho, Pukony, Awach, Patiko and Palaro inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,412	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	3,174	881
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,286	881
Wage	0	0
Non-Wage	6,286	881
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

1 site for industrial park identified	1 Site for Industrial park assessed	Fund was only adequate for 1 assessment
---------------------------------------	-------------------------------------	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	36
227001 Travel inland	3,278	947
227004 Fuel, Lubricants and Oils	1,193	298
Total for Budget Output	4,871	1,281
Wage	0	0
Non-Wage	4,871	1,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	1 Tourism drive conducted	Fund was only adequate for one drive

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,054	264
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,781	445
227004 Fuel, Lubricants and Oils	665	0
Total for Budget Output	4,000	834
Wage	0	0
Non-Wage	4,000	834
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

	2 Tourism products identified for development	Inadequate fund to identify more
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	1,054	263
221012 Small Office Equipment	4,150	380
227001 Travel inland	818	200
227004 Fuel, Lubricants and Oils	600	150
228001 Maintenance-Buildings and Structures	827	270
312229 Other ICT Equipment - Acquisition	1,500	1,010
Total for Budget Output	9,795	2,273
Wage	0	0
Non-Wage	3,318	613
GoU Dev	6,477	1,660
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
2 Coordination meetings conducted	1 Coordination meeting conducted	Fund was adequate for only 1 coordination meeting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	172
223006 Water	600	0
227001 Travel inland	1,099	246
Total for Budget Output	2,386	418
Wage	0	0
Non-Wage	2,386	418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,904	0
221009 Welfare and Entertainment	1,556	0
221011 Printing, Stationery, Photocopying and Binding	604	0
223005 Electricity	1,200	0
227001 Travel inland	3,800	300
227004 Fuel, Lubricants and Oils	2,313	697
Total for Budget Output	12,378	997
Wage	0	0
Non-Wage	12,378	997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	129	32
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	264
Total for Budget Output	2,386	297
Wage	0	0
Non-Wage	2,386	297
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

- Staff salary paid	- Staff salary paid	Funds only adequate for the activities conducted
- 12 Markets inspected in the district	- 4 Markets inspected in the district	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,864	12,074
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	690	500
221011 Printing, Stationery, Photocopying and Binding	686	171
Total for Budget Output	54,239	13,145
Wage	51,864	12,074
Non-Wage	2,376	1,071
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

3 Capacity building meeting conducted	1 Capacity building workshop conducted for Cooperatives	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,338	335
227004 Fuel, Lubricants and Oils	1,048	262
Total for Budget Output	2,386	597
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,386	597
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

3 Trade promotion workshop conducted	1 Trade promotion workshop conducted	Inadequate funds
--------------------------------------	--------------------------------------	------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
221012 Small Office Equipment	386	61	
Total for Budget Output	2,386	561	
Wage	0	0	
Non-Wage	2,386	561	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

12 Businesses profiled	3 Businesses profiled and assessed	Inadequate funds
------------------------	------------------------------------	------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,412	600	
228002 Maintenance-Transport Equipment	974	487	
Total for Budget Output	2,386	1,087	
Wage	0	0	
Non-Wage	2,386	1,087	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	103,499	22,368	
Wage	51,864	12,074	
Non-Wage	45,158	8,634	
GoU Dev	6,477	1,660	
Ext Finance	0	0	

VOTE: 833 Gulu District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,169	584
227004 Fuel, Lubricants and Oils	3,400	2,400
Total for Budget Output	5,569	2,984
Wage	0	0
Non-Wage	5,569	2,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	1,400	1,050
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	5,807	4,200

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,8074,200
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,0003,999
221009 Welfare and Entertainment	1,569202
221011 Printing, Stationery, Photocopying and Binding	1,1000
221017 Membership dues and Subscription fees.	3,0000
222001 Information and Communication Technology Services.	1,4001,225
227001 Travel inland	4,0003,060
227004 Fuel, Lubricants and Oils	4,5003,900
273102 Incapacity, death benefits and funeral expenses	1,000500
Total for Budget Output	20,56912,886
	Wage00
	Non-Wage20,56912,886
	GoU Dev00
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060504X Human Resource management services

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

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

Item	Approved Budget	Spent
221003 Staff Training	23,833	18,089
221011 Printing, Stationery, Photocopying and Binding	2,069	1,177
227001 Travel inland	1,000	850
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	2,751,149	1,257,343
273105 Gratuity	743,716	554,799
352880 Salary Arrears Budgeting	205,054	205,054
352881 Pension and Gratuity Arrears Budgeting	298,593	283,150
Total for Budget Output	4,025,915	2,320,461
Wage	0	0
Non-Wage	4,002,081	2,302,372
GoU Dev	23,833	18,089
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement files established and updated Procurement records stored and protected 2 advertisements placed 50 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored 1 Contracts Committee meetings held 1 Contracts Committee minutes produced 1 Consolidated procurement plan produced and updated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	1,069	927
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
Total for Budget Output	26,569	3,177
Wage	0	0
Non-Wage	26,569	3,177
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285	2,704
223001 Property Management Expenses	10,200	5,950
223004 Guard and Security services	7,200	5,200
227001 Travel inland	3,285	2,704

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	23,969	16,558
Wage	0	0
Non-Wage	23,969	16,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221004 Recruitment Expenses	7500
221009 Welfare and Entertainment	2,0002,000
221011 Printing, Stationery, Photocopying and Binding	3,000750
222001 Information and Communication Technology Services.	369277
227001 Travel inland	3,0002,850
227004 Fuel, Lubricants and Oils	4,5003,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200150
Total for Budget Output	13,8199,902
Wage	00
Non-Wage	13,8199,902
GoU Dev	00
Ext Finance	00

Budget Output: 000011 Communication and Public Relations

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060509X Public Relations Managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,600	1,784
221012 Small Office Equipment	569	284
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,040	2,520
Total for Budget Output	13,609	9,838
Wage	0	0
Non-Wage	13,609	9,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

PIAP Output: 16060509X Public Relations Managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	871,222	766,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	4,000	4,000

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
225101 Consultancy Services	30,365	0
225201 Consultancy Services-Capital	11,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	11,420
227001 Travel inland	4,000	2,860
227004 Fuel, Lubricants and Oils	20,000	14,850
228002 Maintenance-Transport Equipment	2,891	2,168
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
263402 Transfer to Other Government Units	417,476	335,806
312121 Non-Residential Buildings - Acquisition	1,017,563	0
312229 Other ICT Equipment - Acquisition	7,500	7,500
Total for Budget Output	2,424,516	1,149,543
Wage	871,222	766,190
Non-Wage	333,972	216,174
GoU Dev	1,219,322	167,180
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,000	5,500
227004 Fuel, Lubricants and Oils	10,000	10,000
312121 Non-Residential Buildings - Acquisition	3,106	0
312129 Other Buildings other than dwellings - Acquisition	15,310	0

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,356	6,006
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	62,772	21,506
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	51,772	16,006
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
223005 Electricity	6,000	4,500
227004 Fuel, Lubricants and Oils	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,300
Total for Budget Output	30,000	21,550
Wage	0	0
Non-Wage	30,000	21,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,653,113	3,572,605
Wage	871,222	766,190
Non-Wage	4,486,964	2,605,140
GoU Dev	1,294,927	201,275
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

47 staff Systematized on department staff on HIV/AIDs 959595% Strategy.	0	inadequate funding of local revenue
--	---	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	955	0
Total for Budget Output	955	0
Wage	0	0
Non-Wage	955	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1. Six Months Financial Statements produced. 2. Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	1. Six Months, Annual Financial Statements produced. 2.Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. departmental Assets maintained	Indequate funding for repair of the departmental vehicle
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	281,564	145,131
212102 Medical expenses (Employees)	2,000	250
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	200	119
221009 Welfare and Entertainment	6,600	1,976
221011 Printing, Stationery, Photocopying and Binding	11,348	4,604
221014 Bank Charges and other Bank related costs	4,000	210

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,134	2,400
222001 Information and Communication Technology Services.	540	405
223005 Electricity	7,300	2,250
223006 Water	5,500	3,125
227001 Travel inland	18,200	6,450
227004 Fuel, Lubricants and Oils	19,000	3,970
Total for Budget Output	360,786	171,189
Wage	281,564	145,131
Non-Wage	79,222	26,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1. 1 Monitoring and supervision meetings of planning, registration and assessment of LR at LLGs conducted , 2. Quarterly LR review meetings held at the District H/Qs, 3. 1 revenue enhancement plan prepared and submitted to council for approval for FY 2025/26.	1. 3 Monitoring and supervision, registration and assessment of LR at LLGs conducted , 2. 1 sensitization of stakeholders on IRAS conducted at the District H/Qs, 3. Quarterly LR review meetings held at the District H/Qs, 4. Annual budget and W/P prepare	inadequate Local Revenue allocation
---	---	-------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,480	3,798
221011 Printing, Stationery, Photocopying and Binding	9,252	650
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	8,228	6,613
227004 Fuel, Lubricants and Oils	24,262	15,139
228002 Maintenance-Transport Equipment	3,522	760
313235 Furniture and Fittings - Improvement	6,000	0
Total for Budget Output	64,744	28,460
Wage	0	0
Non-Wage	58,744	28,460
GoU Dev	6,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	426,485199,648
	Wage	281,564145,131
	Non-Wage	138,92154,518
	GoU Dev	6,0000
	Ext Finance	00

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

95 land applications cleared, 5 Land Board meetings held, Developers sensitized on land acquisition procedures, 3 Quarterly reports compiled and submitted to line Ministries and Department. supplies procured Facilities maintained	Poor submissions from the LLGs Lack of clarity over customary land ownership processing Land conflicts affecting the processing of land documents Inadequate funds Lack of facilities
---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,900	1,050
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	4,000	1,875
Total for Budget Output	19,500	12,375
Wage	0	0
Non-Wage	19,500	12,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

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

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

1 DSC meeting held and members paid
Qualified staff recruited, appointed, confirmed, disciplined, developed, counseled and exited at the District Headquarters
Guidance to the operations of the DSC provided
1 Advertisement placed in the newspaper
Assorted office supplies procured
Facilities maintained
Minutes and extracts produced and submitted
1 reports produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	8,180
221001 Advertising and Public Relations	14,000	2,200
221004 Recruitment Expenses	16,000	5,970
221008 Information and Communication Technology Supplies.	451	301
221009 Welfare and Entertainment	3,500	790
221011 Printing, Stationery, Photocopying and Binding	1,500	925
222001 Information and Communication Technology Services.	900	350
223005 Electricity	801	0
223006 Water	800	0
227001 Travel inland	2,500	1,540
227004 Fuel, Lubricants and Oils	3,000	1,833
Total for Budget Output	62,652	22,089
Wage	0	0
Non-Wage	37,400	9,700
GoU Dev	25,252	12,389
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	750

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	24,000	750
Wage	0	0
Non-Wage	24,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	128,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	808
221008 Information and Communication Technology Supplies.	1,900	200
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	900	200
223005 Electricity	400	100
223006 Water	500	50

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,620	450
227004 Fuel, Lubricants and Oils	3,449	1,924
228002 Maintenance-Transport Equipment	15,000	3,178
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	290
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	305,044	137,763
Wage	258,975	128,862
Non-Wage	34,069	8,901
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,612	57,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	115,611
221008 Information and Communication Technology Supplies.	1,857	225
221009 Welfare and Entertainment	20,532	16,974
221011 Printing, Stationery, Photocopying and Binding	3,900	900
221020 Litigation and related expenses	60,000	20,000
222001 Information and Communication Technology Services.	3,500	1,125
227001 Travel inland	13,000	3,845
227004 Fuel, Lubricants and Oils	19,000	3,800
281401 Rent	6,000	4,000
Total for Budget Output	440,169	223,484

VOTE: 833 Gulu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	440,169223,484
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	11,499
221009 Welfare and Entertainment	2,051	1,888
221011 Printing, Stationery, Photocopying and Binding	4,450	3,950
222001 Information and Communication Technology Services.	800	699
227001 Travel inland	3,903	2,489
227004 Fuel, Lubricants and Oils	3,500	3,150
Total for Budget Output	27,704	23,675
	Wage	0
	Non-Wage	7,7043,777
	GoU Dev	20,00019,898
	Ext Finance	00
Total for Department	879,069	420,136
	Wage	258,975128,862
	Non-Wage	562,842258,987
	GoU Dev	57,25232,287
	Ext Finance	00

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

1 monitoring of Agricultural enterprises conducted5 monitoring of Agricultural enterprises conductedMore funding for monitoring

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	780
221008 Information and Communication Technology Supplies.	2,762	1,988
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	2,751	1,987
221012 Small Office Equipment	1,838	1,178
222001 Information and Communication Technology Services.	2,319	2,221
223005 Electricity	2,210	1,582
223006 Water	1,907	954
224005 Laboratory supplies and services	1,250	938
227001 Travel inland	23,784	17,266
227004 Fuel, Lubricants and Oils	42,713	30,256
228002 Maintenance-Transport Equipment	3,508	2,528
Total for Budget Output	86,782	62,202
Wage	0	0
Non-Wage	86,782	62,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA1. Staff salary paid for 9 monthsNo variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,837	760,239

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	106,067	77,875
Total for Budget Output	1,230,905	838,114
Wage	1,124,837	760,239
Non-Wage	106,067	77,875
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA Staff salary paid for 9 months No variation

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,245	246,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	0
221008 Information and Communication Technology Supplies.	0	169
221011 Printing, Stationery, Photocopying and Binding	0	288
222001 Information and Communication Technology Services.	0	48
224005 Laboratory supplies and services	680	0
227001 Travel inland	1,593	1,620
227004 Fuel, Lubricants and Oils	2,673	2,337
Total for Budget Output	268,487	250,859
Wage	263,245	246,397
Non-Wage	5,242	2,829
GoU Dev	0	1,633
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

Revolving loan repayment for Vehicle Reg. No UG 3093R

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	8,440
221011 Printing, Stationery, Photocopying and Binding	9,427	5,690
227001 Travel inland	82,720	53,720
Total for Budget Output	103,427	67,850
Wage	0	0
Non-Wage	103,427	67,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

1 Coordination on Component 1 Project activities.3 Coordination on Component 1 Project activities.No variation

VOTE: 833

Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,930	1,465
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	20,024	10,012
227004 Fuel, Lubricants and Oils	24,246	12,123
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	510
221008 Information and Communication Technology Supplies.	800	247
221011 Printing, Stationery, Photocopying and Binding	1,200	698
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	5,024	3,768
227004 Fuel, Lubricants and Oils	9,247	5,678
Total for Budget Output	18,551	12,100
Wage	0	0
Non-Wage	18,551	12,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

5 Microscale irrigation systems installed	11 Microscale irrigation systems installed	Installation process is slow
---	--	------------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	750
221008 Information and Communication Technology Supplies.	3,100	0
221009 Welfare and Entertainment	8,170	6,795
221011 Printing, Stationery, Photocopying and Binding	3,950	2,768
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	3,870	3,108
224003 Agricultural Supplies and Services	346,501	141,214
227001 Travel inland	35,580	33,235
227004 Fuel, Lubricants and Oils	36,030	20,663
Total for Budget Output	442,002	208,532
Wage	0	0
Non-Wage	60,000	38,664
GoU Dev	382,002	169,868
Ext Finance	0	0
Total for Department	2,220,154	1,464,656
Wage	1,388,083	1,006,635
Non-Wage	450,069	286,520
GoU Dev	382,002	171,501
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of children fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	57,175
Total for Budget Output	200,000	57,175
Wage	0	0
Non-Wage	200,000	57,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conducted HA/VHT ICCM data reporting meeting

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,760	5,041
227001 Travel inland	8,156	6,117
Total for Budget Output	14,916	11,158
Wage	0	0
Non-Wage	14,916	11,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conduct malaria audits and review meeting

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	144,140	0
Total for Budget Output	144,140	0
Wage	0	0
Non-Wage	144,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

Conducted one quarter blood donation

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

100% health facilities had no stock out of essential medicines

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

75% of posts filled by health workers

PIAP Output: 1203010508X Quality medicines and health products on the market

Conducted 85% quarterly SPAR medicine and laboratory in lower facilities

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

Had 2698 clients treated with ARV regimen

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

Conducted active case surveillance in District

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

Percentage rate of TB patient treated successfully

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,648	317,733
Total for Budget Output	423,648	317,733
Wage	0	0
Non-Wage	423,648	317,733
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,142,867	3,058,554
Total for Budget Output	4,142,867	3,058,554
Wage	4,142,867	3,058,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,304	679
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,306	1,730
221011 Printing, Stationery, Photocopying and Binding	2,321	1,740
221012 Small Office Equipment	2,306	1,730
222001 Information and Communication Technology Services.	1,070	0
223005 Electricity	3,000	2,250
223006 Water	500	375
227001 Travel inland	5,507	4,130
227004 Fuel, Lubricants and Oils	4,120	3,090
228001 Maintenance-Buildings and Structures	1,056	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,830	0
228004 Maintenance-Other Fixed Assets	1,718	1,289
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	35,038	17,512
Wage	0	0
Non-Wage	35,038	17,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,320
227001 Travel inland	2,874	1,500
Total for Budget Output	12,874	3,820
Wage	0	0
Non-Wage	2,874	1,500
GoU Dev	0	0
Ext Finance	10,000	2,320

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	7,300
Total for Budget Output	10,000	7,300
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	7,300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Two blocks of 4 stance drainable latrine constructed

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	32,000	0
312129 Other Buildings other than dwellings - Acquisition	29,419	0
Total for Budget Output	61,419	0
Wage	0	0
Non-Wage	0	0
GoU Dev	61,419	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,152	864
Total for Budget Output	1,152	864
Wage	0	0
Non-Wage	1,152	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203011501X Improve population health, safety and management

Conducted one monitoring by social service committee	Conducted three monitoring visit by social services	Availability of PHC funds for monitoring by social service committee Presence of vehicle for support monitoring in selected facilities
--	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	4,766
225202 Environment Impact Assessment for Capital Works	333	0
225204 Monitoring and Supervision of capital work	2,991	0
227001 Travel inland	7,536	4,902
227004 Fuel, Lubricants and Oils	7,000	5,500
Total for Budget Output	22,626	15,168
Wage	0	0
Non-Wage	14,536	10,402
GoU Dev	8,090	4,766
Ext Finance	0	0
Total for Department	5,068,680	3,489,283
Wage	4,142,867	3,058,554
Non-Wage	846,304	423,643
GoU Dev	69,509	4,766
Ext Finance	10,000	2,320

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,281,999	3,291,359
Total for Budget Output	4,281,999	3,291,359
Wage	4,281,999	3,291,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	415,000	253,342
Total for Budget Output	415,000	253,342
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	415,000	253,342

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	651,875	368,978
Total for Budget Output	651,875	368,978
Wage	0	0
Non-Wage	651,875	368,978
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,071,789	2,439,994
Total for Budget Output	2,071,789	2,439,994
Wage	2,071,789	2,439,994
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,500,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	2,556,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,556,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,880	119,033
Total for Budget Output	183,880	119,033
Wage	0	0
Non-Wage	183,880	119,033
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,308	1,436
227001 Travel inland	10,400	6,793
227004 Fuel, Lubricants and Oils	14,000	9,110

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,900	967
Total for Budget Output	31,608	18,305
Wage	0	0
Non-Wage	31,608	18,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

6 construction sites handed over to the contractorsAll sites handed over

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	824,970	431,777
221003 Staff Training	3,100	3,000
221009 Welfare and Entertainment	1,000	916
221011 Printing, Stationery, Photocopying and Binding	1,006	333
221017 Membership dues and Subscription fees.	5,200	0
223005 Electricity	1,000	833
223006 Water	1,000	833
224004 Beddings, Clothing, Footwear and related Services	1,000	916
227001 Travel inland	500	330
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	840,276	440,438
Wage	824,970	431,777
Non-Wage	15,306	8,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

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

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

141 infant teachers were trained on early grade reading

All infant teachers were trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	4,000
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	500	166
227004 Fuel, Lubricants and Oils	2,000	1,333
Total for Budget Output	10,000	6,500
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,873	7,560
228001 Maintenance-Buildings and Structures	259,307	0
228004 Maintenance-Other Fixed Assets	62,701	0
312121 Non-Residential Buildings - Acquisition	146,345	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	510,226	7,560
Wage	0	0
Non-Wage	350,461	7,560
GoU Dev	159,765	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

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

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	14,341
227004 Fuel, Lubricants and Oils	10,000	3,999
Total for Budget Output	25,000	18,340
Wage	0	0
Non-Wage	25,000	18,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,667
221017 Membership dues and Subscription fees.	700	233
227001 Travel inland	1,500	500
227003 Carriage, Haulage, Freight and transport hire	2,800	933
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202010101X Strengthen Competence based training

Talents of 82 participants identified

All participants were trained

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	4,693
221009 Welfare and Entertainment	10,000	3,120
221011 Printing, Stationery, Photocopying and Binding	1,050	0
221017 Membership dues and Subscription fees.	1,200	400
224008 Educational Materials and Services	5,450	150
227001 Travel inland	8,700	4,747
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	40,000	14,110
Wage	0	0
Non-Wage	40,000	14,110
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	167
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,630,699	6,982,292

VOTE: 833 Gulu District

Quarter 3

Wage	7,178,758	6,163,130
Non-Wage	1,321,129	565,821
GoU Dev	2,715,812	0
Ext Finance	415,000	253,342

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,000
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,051	4,849
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	300
223006 Water	1,000	300
227001 Travel inland	11,968	2,768
227004 Fuel, Lubricants and Oils	28,000	7,200
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	79,519	16,417
Wage	0	0
Non-Wage	79,519	16,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

one block rehabilitated

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	7,700	0
228004 Maintenance-Other Fixed Assets	332,500	95,597
Total for Budget Output	350,000	95,597
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	95,597
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Servicing Cost, Low cost sealing of 0.3km of a road in Awach

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	0
312131 Roads and Bridges - Acquisition	378,201	122,297
Total for Budget Output	391,001	122,297
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	2,500
Ext Finance	135,000	119,797

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- 1.Tyres procured
2. Road Equipment repaired and serviced
3. Equipment teeth procured

1. Breakdown of Equipment
2. Delayed service by Ministry of Works Zonal Offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,102	73,655

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	117,102	73,655
Wage	0	0
Non-Wage	117,102	73,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

1. Construction of double cells Box Culverts on Abera River on Paibona- Ayweri road

2. Mechanized maintenance of Paibona- Ayweri road (18km)

3. Mechanized maintenance of Paicho- Patiko road (22.5km)
1. Breakdown of Equipment

2. Delayed procurement of materials

3. Difficulties in getting Equipment from Ministry of Works Zonal office.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	1,280
221009 Welfare and Entertainment	2,000	800
223006 Water	720	0
227001 Travel inland	209,000	138,665
227004 Fuel, Lubricants and Oils	561,366	299,157
228001 Maintenance-Buildings and Structures	1,270	0
228004 Maintenance-Other Fixed Assets	265,450	132,725
Total for Budget Output	1,044,366	572,627
Wage	0	0
Non-Wage	1,044,366	572,627
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 833 Gulu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,028	72,718
Total for Budget Output	208,028	72,718
Wage	208,028	72,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,016	953,312
Wage	208,028	72,718
Non-Wage	1,240,987	662,699
GoU Dev	606,001	98,097
Ext Finance	135,000	119,797

VOTE: 833 Gulu District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1.staff Salaries Paid.2.Quarterly District water and sanitation Coordination meeting held,3.Quarterly Extension staff meeting conducted.4.Regular Data Collection and Update.5.Quarterly Progress report Prepared.6. Fuel and lubricants Procured for Office running.7.Baseline survey for the NEW Boreholes.8.Motorcycles Services and Maintained.9.Joint Mointoring of Environmental Screening and Social safeguards measures.11.Sanitation Promotion week Activities and Radio talk shows for promoting water and Sanitation and Good Hygience Practieser quarterly testing of the suspected Conterminated Old water Points.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,323	47,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	5,878
211107 Boards, Committees and Council Allowances	2,120	1,340
221001 Advertising and Public Relations	3,081	2,610
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	1,988
221009 Welfare and Entertainment	11,503	6,027
221011 Printing, Stationery, Photocopying and Binding	7,674	1,713
221012 Small Office Equipment	29,100	1,593
222001 Information and Communication Technology Services.	3,760	2,820
223005 Electricity	460	345
223006 Water	1,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,870	1,920
225201 Consultancy Services-Capital	41,658	0
225202 Environment Impact Assessment for Capital Works	7,429	3,636
225204 Monitoring and Supervision of capital work	1,280	0
227001 Travel inland	31,811	26,465
227004 Fuel, Lubricants and Oils	26,749	21,246

VOTE: 833

Gulu District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,521	2,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,275	0
228004 Maintenance-Other Fixed Assets	2,116	0
312139 Other Structures - Acquisition	179,054	0
Total for Budget Output	516,338	128,237
Wage	86,323	47,267
Non-Wage	78,655	49,475
GoU Dev	351,360	31,495
Ext Finance	0	0
Total for Department	516,338	128,237
Wage	86,323	47,267
Non-Wage	78,655	49,475
GoU Dev	351,360	31,495
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	6,703	0
227004 Fuel, Lubricants and Oils	7,536	5,902
228002 Maintenance-Transport Equipment	1,761	755

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,000	7,907
Wage	0	0
Non-Wage	22,000	7,907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	376,533266,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,0001,000
221002 Workshops, Meetings and Seminars	2,5860
221008 Information and Communication Technology Supplies.	4,0003,000
221009 Welfare and Entertainment	2,0001,500
221011 Printing, Stationery, Photocopying and Binding	2,0000
221012 Small Office Equipment	1,0000
227001 Travel inland	6,0001,570
227004 Fuel, Lubricants and Oils	6,5364,185
228002 Maintenance-Transport Equipment	4,0000
Total for Budget Output	406,656277,354
Wage	376,533266,099
Non-Wage	30,12211,255
GoU Dev	00
Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1	1 3 community sensitization on HIV/AIDS conducted in parishes in paicho	NO variation
---	---	--------------

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	709	372
Total for Budget Output	709	372
Wage	0	0
Non-Wage	709	372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1	1. 5 Community sensitization on the registration of customary land conducted 2. 3 monitoring of infrastructure development conducted. 3. 5 pieces of land demarcated in Pukony. 4. 1 physical planning visit conducted in Owoo to prepare a PDP	There was inadequate release of local revenue during the quarter to enable the department to do it routine activities.
---	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,547	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	10,000	8,000
225201 Consultancy Services-Capital	9,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,047	12,000
Wage	0	0
Non-Wage	40,047	4,000
GoU Dev	10,000	8,000
Ext Finance	0	0
Total for Department	490,412	298,633
Wage	376,533	266,099
Non-Wage	103,878	24,534

VOTE: 833 Gulu District

Quarter 3

GoU Dev	10,000	8,000
Ext Finance	0	0

VOTE: 833

Gulu District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,890
227001 Travel inland	14,027	8,895
227004 Fuel, Lubricants and Oils	5,053	3,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,588	0
282101 Donations	4,000	3,000
Total for Budget Output	29,668	17,205
Wage	0	0
Non-Wage	29,668	17,205
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

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

PIAP Output: 15040201X CDMIS established and operationalized

<ul style="list-style-type: none">• 1 Departmental staff appraised at the District Head quarters• 1 quarterly review meetings held with partners •50 reported social welfare cases handled and disposed off at the district head quarters • 1 support supervision and monitoring visits to CCIs conducted • 3 inter agency coordination meetings held • 1 Child wellbeing coordination meetings held at District level. • 1 monitoring of YLP groups conducted in the sub-counties • 75 Community groups and associations registered • 500 FAL learners trained in all the sub counties • 1 FAL Stakeholders review meeting held • 1 sensitizations of communities on government programs conducted • 1 training sessions conducted on Gender mainstreaming in the entire District.. 1.Community dialogue Meetings on GBV conducted in the District • Facilitating GBV high level reference group meeting at all levels Support supervision and monitoring conducted in all the 11 Sub-counties in Gulu District.	<ul style="list-style-type: none">• 9 Support supervision/monitoring conducted• 46 Social welfare cases settled• 9 CP/GBV coordination mtgs held• 243 Cty gps formed and registered• 1965 SAGE payments• 11 lbr cases settled• 3 District Youth, women, disability and elderly mtg	Inadequacy of Locally Raise Revenue
--	--	-------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,791	144,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	150
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	62,711	28,566
221011 Printing, Stationery, Photocopying and Binding	31,384	10,955
221012 Small Office Equipment	5,000	2,000
222001 Information and Communication Technology Services.	22,773	10,175
227001 Travel inland	146,640	67,597
227004 Fuel, Lubricants and Oils	84,200	33,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975	781
Total for Budget Output	559,274	298,048
Wage	200,791	144,012
Non-Wage	93,512	27,305
GoU Dev	0	0
Ext Finance	264,971	126,731
Total for Department	588,942	315,252
Wage	200,791	144,012

VOTE: 833 Gulu District

Quarter 3

Non-Wage	123,181	44,509
GoU Dev	0	0
Ext Finance	264,971	126,731

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1. Drafting the DDPIV, 1 sets of Physical Planning committee meeting Conducted, 1 set of Building Control committee meetings conducted.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	9,779
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,828
227001 Travel inland	2,465	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,465	16,607
Wage	0	0
Non-Wage	10,465	5,000
GoU Dev	12,000	11,607
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
1. 3 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department, 11. 1 sets of monitoring for environmental compliance on all DDEG Projects conducted, 12. 1 set of Monitoring of social safeguard compliance for all DDEG Projects conducted, 13. 1 set of value for money audit monitoring conducted, 14. 1 set of supervision conducted by Project manager for DDEG Project, 15. 1 sets of technical supervision conducted by DDEG Project Engineer, 16. 12 Sets of TPC Meeting conducted and 3 minutes produced, 17. 3 set of Political monitoring by committee of council conducted and report produced.	1. 03 staff paid monthly salary 2. HLG PIP prepared 3. 02 set of Environmental & social screening & monitoring for DDEG projects conducted 4. 01 set of technical supervision conducted by DDEG Project Engineer & manager 5. 03 sets of TPC meeting conducted	1. Position of senior planner is vacant 2. Not all the non wage for repair of office vehicle is spent 3. Implementing departments have not requested for funds under their votes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	52,973	25,730
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	2,403	750
221001 Advertising and Public Relations	2,000	1,100
221002 Workshops, Meetings and Seminars	5,004	2,793
221008 Information and Communication Technology Supplies.	2,500	1,375
221009 Welfare and Entertainment	2,064	1,128
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	1,100	825
221017 Membership dues and Subscription fees.	370	0
225201 Consultancy Services-Capital	2,917	944
225202 Environment Impact Assessment for Capital Works	1,500	999
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,000
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	2,405	1,054
227004 Fuel, Lubricants and Oils	5,523	2,641
228002 Maintenance-Transport Equipment	1,693	882

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	92,353	47,021
Wage	52,973	25,730
Non-Wage	27,463	12,348
GoU Dev	11,917	8,943
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1. 11 Sub Counties mentored on LGSMD Performance Assessment for FY 2023/202.	1. 11 LLGs and 01 HLG mentored on LGMSD Performance Assessment by a team from MoLG 2. 01 Performance improvement plan for 11 LLGs and 01 HLG developed by the District with support from MoLG on LGMSD performance assessment.	Nil
--	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,041
227001 Travel inland	6,000	5,010
227004 Fuel, Lubricants and Oils	5,650	2,745
Total for Budget Output	14,150	8,796
Wage	0	0
Non-Wage	7,000	2,630
GoU Dev	7,150	6,166
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1. 01 Quarterly statistical outlook produced, 2. 01 Harmonised Data Base maintained. 3. LG Strategic Plan for Statistic Implemented, 4. 1 sets of Meeting of DSC Held and report produced, 5. Continuous Data collection for PDMIS.	1. 01 Quarterly statistical outlook produced 2. 01 harmonized Data Base maintained 3. 01 LG Strategic Plan for Statistics Implemented.	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
221009 Welfare and Entertainment	1,917	1,917

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	2,504
227001 Travel inland	6,260	3,472
227004 Fuel, Lubricants and Oils	9,694	4,777
228002 Maintenance-Transport Equipment	1,000	490
Total for Budget Output	25,671	13,910
Wage	0	0
Non-Wage	13,754	2,827
GoU Dev	11,917	11,082
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

1. 01 Quarterly performance report for the F/Y 2024/2025 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2025/2026 produced at District HQs and submitted to MoFPED, Kampala. 3. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs.	1. 01 Quarterly performance report for quarter 2 produced and submitted to MoFPED 2. 01 District budget and accompanying documents for FY 2025/2026 approved by council and submitted to MoFPED 3. 01 set of planning guide (2nd BCC) disseminated.	No variation
---	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,370
221008 Information and Communication Technology Supplies.	2,500	1,500
221009 Welfare and Entertainment	5,000	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200
222001 Information and Communication Technology Services.	1,355	672
227001 Travel inland	5,500	3,000
227004 Fuel, Lubricants and Oils	5,500	1,500
Total for Budget Output	27,855	14,742
Wage	0	0
Non-Wage	27,855	14,742
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 sets of PAF Monitoring conducted and report produced at District H/Qs, 1Motor vehicle repaired.	1. 02 sets of Monitoring of DDEG Projects Conducted by the project manager, project engineer and project team and reports produced	Not all the non wage meant for the repair of office motor vehicle was spent
---	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,947	709
221011 Printing, Stationery, Photocopying and Binding	4,000	328
225204 Monitoring and Supervision of capital work	11,917	10,809
227001 Travel inland	3,500	1,125
227004 Fuel, Lubricants and Oils	20,168	6,139
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	43,832	19,111
Wage	0	0
Non-Wage	31,915	8,301
GoU Dev	11,917	10,809
Ext Finance	0	0
Total for Department	226,325	120,186
Wage	52,973	25,730
Non-Wage	118,452	45,849
GoU Dev	54,900	48,607
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1. 03 Community sensitization conducted on HIV/AIDS during monitoring of projects and while performing audit functions at the District.

No variation noted

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	186	0
Total for Budget Output	186	0
Wage	0	0
Non-Wage	186	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,547
221002 Workshops, Meetings and Seminars	1,500	540
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	1,000	650
221009 Welfare and Entertainment	2,603	900
221011 Printing, Stationery, Photocopying and Binding	1,665	400
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	700	525
227001 Travel inland	12,700	5,292

VOTE: 833 Gulu District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,514	5,250
228002 Maintenance-Transport Equipment	3,500	2,020
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	66,893	23,024
Wage	29,611	6,547
Non-Wage	37,282	16,477
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,079	23,024
Wage	29,611	6,547
Non-Wage	37,468	16,477
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Business Associations, Cooperatives and SACCOs, agro
processors, produce buyers and input dealers trained on
business development services

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

15 Value addition facilities profiled in the Sub counties of inadequate funds
Paicho, Pukony, Awach, Patiko and Palaro

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,412	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	3,174	2,381
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,286	2,381
Wage	0	0
Non-Wage	6,286	2,381
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Identification and inspection of site for industrial park done 1 Site for Industrial park assessed Fund was only adequate for 1
assessment

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
227001 Travel inland	3,278	1,647
227004 Fuel, Lubricants and Oils	1,193	895

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,871	2,941
Wage	0	0
Non-Wage	4,871	2,941
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism drives and campaigns conducted	1 Tourism drive conducted	Fund was only adequate for one drive
--	---------------------------	--------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,054	527
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	1,781	1,335
227004 Fuel, Lubricants and Oils	665	0
Total for Budget Output	4,000	2,237
Wage	0	0
Non-Wage	4,000	2,237
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Tourism products developed	2 Tourism products identified for development	Inadequate fund to identify more
----------------------------	---	----------------------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	1,054	789
221012 Small Office Equipment	4,150	2,143

VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	818	609
227004 Fuel, Lubricants and Oils	600	450
228001 Maintenance-Buildings and Structures	827	540
312229 Other ICT Equipment - Acquisition	1,500	1,010
Total for Budget Output	9,795	5,541
Wage	0	0
Non-Wage	3,318	1,848
GoU Dev	6,477	3,693
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Cordination meetings conducted	3 Coordination meeting conducted	Fund was adequate for only 1 coordination meeting
--------------------------------	----------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	515
223006 Water	600	0
227001 Travel inland	1,099	730
Total for Budget Output	2,386	1,245
Wage	0	0
Non-Wage	2,386	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 833

Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,904	0
221009 Welfare and Entertainment	1,556	300
221011 Printing, Stationery, Photocopying and Binding	604	300
223005 Electricity	1,200	100
227001 Travel inland	3,800	1,300
227004 Fuel, Lubricants and Oils	2,313	1,690
Total for Budget Output	12,378	3,690
Wage	0	0
Non-Wage	12,378	3,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Business Associations, groups, cooperatives profiled in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	129	97
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	793
Total for Budget Output	2,386	890
Wage	0	0
Non-Wage	2,386	890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Markets inspected in the district	- Staff salary paid - 16 Markets inspected in the district	Funds only adequate for the activities conducted
-----------------------------------	---	--

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,864	32,667
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	690	500
221011 Printing, Stationery, Photocopying and Binding	686	514
Total for Budget Output	54,239	34,431
Wage	51,864	32,667
Non-Wage	2,376	1,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Capacity building and Business Development Services conducted in the district 4 Capacity building workshop conducted for Cooperatives Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,338	1,003
227004 Fuel, Lubricants and Oils	1,048	786
Total for Budget Output	2,386	1,789
Wage	0	0
Non-Wage	2,386	1,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Trade promotion activities conducted in the district 4 Trade promotion workshops conducted Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	386	182
Total for Budget Output	2,386	1,682
Wage	0	0
Non-Wage	2,386	1,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Businesses profiled in the district	15 Businesses profiled	Inadequate funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,412	600
228002 Maintenance-Transport Equipment	974	731
Total for Budget Output	2,386	1,331
Wage	0	0
Non-Wage	2,386	1,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,499	58,156
Wage	51,864	32,667
Non-Wage	45,158	21,797
GoU Dev	6,477	3,693
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	80	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	90	

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management	Percentage	90	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	80	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	70	

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	3234 (67.5%)

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	100%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100%

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	65%	42%

PIAP Output : 1203011004X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	65%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	175	185 health workers trained in integrated management of

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	47	50%

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	3	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	85	185 staff trained on KP

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	0.3	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	31	

VOTE: 833 Gulu District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	4	1. 5 Community sensitization on the registration of

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2024-25	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	YES	4 PWDs groups formed, registered and supported with

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	dd

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of M&E reports produced	Number	1	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	90	1. 01 District Development Plan IV has been approved

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	85%	1. 03 staff paid monthly salary 2. HLG RIR prepared

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	1. 11 LLGs and 01 HLG mentored on LGMSD

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	85	1. 01 Quarterly statistical outlook produced 2. 01

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	85	1. 01 Quarterly performance report for quarter 2 produced

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	85	1. 02 sets of Monitoring of DDEG Projects conducted by

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050302X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Tourism Marketing strategy	Yes/No	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	47	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	20	

VOTE: 833 Gulu District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant		23,833	0
Budget Output: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Item: 225101 Consultancy Services					
Consultancy Services - Audit	District H/Qs	Locally Raised Revenues		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	District H/Qs	Transitional Conditional Grant - Development		8,000	0
Consultancy - Design Studies	District H/Qs	Transitional Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring by technical and Political Leaders	District H/Qs	Transitional Conditional Grant - Development		10,000	0
Monitoring and Supervision by Finance	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Supervision by Project Manager	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Technical Supervision by the Project Engineer	District H/Qs	Transitional Conditional Grant - Development		5,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Awach S/C	Sub County H/Qs	Locally Raised Revenues		42,743	0
Transfer to Awach S?C	Sub County H/Qs	Locally Raised Revenues		57,965	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Awach Sub County	Sub County H/Qs	Locally Raised Revenues		44,993	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Awach Sub County Hq	District Discretionary Equalisation Development Grant		1,900,000	0
Non Residential Buildings - Office Building	District H/Qs	District Discretionary Equalisation Development Grant		135,125	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Awach Sub County Hq	District Discretionary Equalisation Development Grant		7,500	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Administrative Building Toilets	District Discretionary Equalisation Development Grant		3,106	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Toilet Behind Administration Building	District Discretionary Equalisation Development Grant		15,310	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Replacement of Water lines in the Speaker's Office	Speaker's Office	District Discretionary Equalisation Development Grant		2,000	0
Maintenance of the Public Toilet at District H/Qs	District H/Qs	District Discretionary Equalisation Development Grant		16,356	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	CAO's Boardroom	District Discretionary Equalisation Development Grant		2,000	0
Furniture and Fixtures - Assorted Furniture	DCAO's Office	District Discretionary Equalisation Development Grant		3,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District H/Qs	District Discretionary Equalisation Development Grant		6,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		451	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		801	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District H/Qs	District Discretionary Equalisation Development Grant		10,000	0
Office Equipment and Supplies - Assorted Equipment	District H/Qs	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		2,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		9,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
AEG to LLG	District H/Q	Programme Conditional Grant - Non Wage Recurrent		106,067	0
Service Area: 20 Agricultural Production					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Development		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Development		3,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		8,170	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		3,950	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Development		800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		3,870	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District H/Q	Locally Raised Revenues		573,002	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		35,580	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Development		36,030	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH REFERRAL FACILITY	Paduny Village	Programme Conditional Grant - Non Wage Recurrent		91,602	0
GWENGDIYA HCII	Gwengdiya Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
PUKONY HCII	Pukony village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
PAIBONA HCII	Paibona Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
AWACH REFERRAL FACILITY	Paduny Village	Programme Conditional Grant - Non Wage Recurrent		40,960	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DAC budget and planning review meeting, Supportive supervision and documentation	Headquarter	External Financing Aids Health Care Foundation (AHF)		10,000	0
Budget Output: 320021 Hospital Management and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	AWach HSD Retention	Programme Conditional Grant - Development		29,419	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Headquarter	District Discretionary Equalisation Development Grant		4,767	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarter	Programme Conditional Grant - Development		333	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project health works	District head quarter	Programme Conditional Grant - Development		2,991	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Awach Central ps	External Financing United States Agency for International Development (USAID)		317,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	District H/Qs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		8,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		7,700	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Office of the Prime Minister - Gulu City	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		332,500	0
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Project servicing		Programme Conditional Grant - Development		12,800	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	District headquarters	External Financing United States Agency for International Development (USAID)		467,402	0
Roads and Bridges - Construction Services	Acac Road	External Financing United States Agency for International Development (USAID)		19,000	0
Roads and Bridges - Construction Services		External Financing United States Agency for International Development (USAID)		84,000	0
Roads and Bridges - Construction Services	Unyama - Tepwoyo - Kinene Road	External Financing United States Agency for International Development (USAID)		186,000	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for Contract staff (Assistant Engineering Officer-U5SC)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		52,800	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District H/Qs	Programme Conditional Grant - Non Wage Recurrent		2,402	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarter	District Unconditional Grant Non-Wage		3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	Locally Raised Revenues		9,800	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	Locally Raised Revenues		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	Locally Raised Revenues		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		53,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Selected Villages	Programme Conditional Grant - Development		3,747	0
Item: 225204 Monitoring and Supervision of capital work					
Materials and Supplies of Water quality regents for testing of at least 20% Total Water Points	District Headquarter	Programme Conditional Grant - Development		1,280	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		8,760	0
Travel Inland - Allowances	District H/Qs	Programme Conditional Grant - Non Wage Recurrent		23,026	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		16,320	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		4,800	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage		22,955	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Awach TC,Loyo boo and Omel	Programme Conditional Grant - Development		99,047	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	District H/Qs	District Discretionary Equalisation Development Grant		10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Hq	External Financing United Nations Children Fund (UNICEF)		85,563	0
Welfare - Food and Refreshments	Hq	External Financing United Nations Children Fund (UNICEF)		100,000	0
Welfare - Food and Refreshments	hq	External Financing United Nations Children Fund (UNICEF)		60,000	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hq	External Financing United Nations Children Fund (UNICEF)		56,000	0
Office Supplies - Assorted Binding Materials and Consumables	Hq	External Financing United Nations Children Fund (UNICEF)		70,000	0
Office Supplies - Assorted Binding Materials and Consumables	hq	External Financing United Nations Children Fund (UNICEF)		38,526	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	hQ	External Financing United Nations Children Fund (UNICEF)		4,000	0
Office Equipment and Supplies - Assorted Equipment	Hq	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hq	External Financing United Nations Children Fund (UNICEF)		24,000	0
Telecommunication Services - Airtime and Mobile Phone Services		External Financing United Nations Children Fund (UNICEF)		47,400	0
Telecommunication Services - Airtime and Mobile Phone Services	hq	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Unconditional Grant Non-Wage		450,000	0
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage		270,000	0
Travel Inland - Allowances	Hq	District Unconditional Grant Non-Wage		180,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Unconditional Grant Non-Wage		208,585	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Unconditional Grant Non-Wage		180,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hq	District Unconditional Grant Non-Wage		135,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for the Physical Planning Committee meetings	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Allowances for Building Control committee meetings	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		4,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District H/Qs	District Discretionary Equalisation Development Grant		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District H/Qs	District Discretionary Equalisation Development Grant		2,917	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	District Discretionary Equalisation Development Grant		1,500	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring by Project Engineer and Contract Manager	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		9,450	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		1,917	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Qs	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	District Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects	District H/Qs	District Discretionary Equalisation Development Grant		11,917	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Projector Screen	District Headquarter	Programme Conditional Grant - Development		3,000	0
Office Equipment and Supplies - Hard Drives	District Headquarter	Programme Conditional Grant - Development		500	0
Office Equipment and Supplies - Telephone	District Headquarter	Programme Conditional Grant - Development		250	0
Office Equipment and Supplies - Clocks	District Headquarter	Programme Conditional Grant - Development		400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarter	Programme Conditional Grant - Development		827	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarter	Programme Conditional Grant - Development		500	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarter	Programme Conditional Grant - Development		1,000	0
LCIII: 236419 Bungatira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bungatira S/C	Sub County H/Qs	Locally Raised Revenues		23,593	0
Transfer to Bungatira S/C	Sub County H/Qs	Locally Raised Revenues		54,350	0
Transfer to Bungatira S/C	Sub County H/Qs	Locally Raised Revenues		52,216	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOTOBILO HCII	Rwotobilo Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
COOPE HCII	Coope Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
PUNENA HEALTH CENTRE II	Punena village	Programme Conditional Grant - Non Wage Recurrent		9,160	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236419 Bungatira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St, Martin PS	External Financing United States Agency for International Development (USAID)		52,000	0
LCIII: 236420 Palaro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Palaro S/C	Sub County H/Qs	Locally Raised Revenues		36,129	0
Transfer to Palaro S/C	Sub County H/Qs	Locally Raised Revenues		97,059	0
Transfer to Palaro S/C	Sub County H/Qs	Locally Raised Revenues		33,768	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OROKO HCII	Oroko village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
LUGORE HCII	Lugore Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
LABWOROMOR HCIII	Labworomor Village	Programme Conditional Grant - Non Wage Recurrent		9,246	0
LABWOROMOR HCIII	Labworomor Village	Programme Conditional Grant - Non Wage Recurrent		18,320	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236421 Patiko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Patiko S/C	Sub County H/Qs	Locally Raised Revenues		71,833	0
Transfer to Patiko S/C	Sub County H/Qs	Locally Raised Revenues		36,989	0
Transfer to Patiko S/C	Sub County H/Qs	Locally Raised Revenues		69,916	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWEL ANGANY HEALTH CENTRE II	Angany Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
PATIKO HCIII	Ajulu hill village	Programme Conditional Grant - Non Wage Recurrent		18,320	0
PATIKO HCIII	Ajulu Hill village	Programme Conditional Grant - Non Wage Recurrent		11,823	0
PUGWINYI HCII	Cetkana village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Patiko Seed Secondary School	Programme Conditional Grant - Development		2,500,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Patiko SS	Programme Conditional Grant - Development		56,047	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236421 Patiko Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Omoti Hill P.S	Programme Conditional Grant - Development		73,173	0
LCIII: 236422 Paicho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Paicho S/C	Sub County H/Qs	Locally Raised Revenues		71,911	0
Transfer to Paicho S/C	Sub County H/Qs	Locally Raised Revenues		55,576	0
Transfer to Paicho S/C	Sub County H/Qs	Locally Raised Revenues		73,803	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAL ALII HCII	Kal-Alii Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
CWERO HCIII	Cwero Village	Programme Conditional Grant - Non Wage Recurrent		18,320	0
TEGOT ATTOO HCII	Tegot Village	Programme Conditional Grant - Non Wage Recurrent		9,160	0
CWERO HCIII	Cwero village	Programme Conditional Grant - Non Wage Recurrent		14,774	0
OMELAPEM HCIII	Apem village	Programme Conditional Grant - Non Wage Recurrent		18,320	0
OMELAPEM HCIII	Apem Village	Programme Conditional Grant - Non Wage Recurrent		11,713	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236422 Paicho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tegot PS	External Financing United States Agency for International Development (USAID)		45,500	0
LCIII: 236423 Unyama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Unyama S/C	Sub County H/Qs	Locally Raised Revenues		22,972	0
Transfer to Unyama	Sub County H/Qs	Locally Raised Revenues		36,375	0
Transfer to Unyama S/C	Sub County H/Qs	Locally Raised Revenues		34,018	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA HEALTH CENTRE III	Wilobo village	Programme Conditional Grant - Non Wage Recurrent		16,117	0
ANGAYA HEALTH CENTRE III	Wilobo Village	Programme Conditional Grant - Non Wage Recurrent		18,320	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236423 Unyama Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Unyama p.s	Programme Conditional Grant - Development		73,173	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Selected major broken boreholes	Programme Conditional Grant - Development		42,275	0
LCIII: 273337 Omel					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Omel S/C	Sub County H/Qs	Locally Raised Revenues		30,958	0
Transfer to Omel S/C	Sub County H/Qs	Locally Raised Revenues		15,757	0
Transfer to Omel S/C	Sub County H/Qs	Locally Raised Revenues		28,533	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Pagik P/S	Programme Conditional Grant - Development		6,000	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273337 Omel

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	OMEL APEM	Programme Conditional Grant - Development		3,682	0
---	-----------	---	--	-------	---

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Kwok Ki Pii in Palaro ,Sudan in	Programme Conditional Grant - Development		80,006	0
---------------------------------------	---------------------------------	---	--	--------	---

LCIII: 273338 Owalo

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Owalo	Sub County H/Qs	Locally Raised Revenues		30,029	0
Transfer to Owalo S/C	Sub County H/Qs	Locally Raised Revenues		11,120	0
Transfer to Owalo S/C	Sub County H/Qs	Locally Raised Revenues		32,436	0

LCIII: 273339 Owoo

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Owoo	Sub County H/Qs	Locally Raised Revenues		21,054	0
Transfer to Owalo S/C	Sub County H/Qs	Locally Raised Revenues		25,630	0
Transfer to Owoo S/C	Sub County H/Qs	Locally Raised Revenues		23,571	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273339 Owoo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABWOHEALTH CENTRE III	Pabwo Village	Programme Conditional Grant - Non Wage Recurrent		18,320	0
PABWOHEALTH CENTRE III	PAbwo Village	Programme Conditional Grant - Non Wage Recurrent		7,569	0
LCIII: 273340 Paibona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Paibona S/C	Sub County H/Qs	Locally Raised Revenues		27,785	0
Transfer to Paibona Sub County	Sub County H/Qs	Locally Raised Revenues		9,268	0
Transfer to Paibona S/C	Sub County H/Qs	Locally Raised Revenues		30,220	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Piabona HCII	Programme Conditional Grant - Development		32,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Paibona RGC	Programme Conditional Grant - Development		41,658	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273341 Pukony					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pukony S/C	Sub County H/Qs	Locally Raised Revenues		20,805	0
Transfer to Pukony Sub County	Sub County H/Qs	Locally Raised Revenues		5,725	0
Transfer to Pukony S/C	Sub County H/Qs	Locally Raised Revenues		23,325	0
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UNYAMA P.7 SCHOOL	Pabit A - Unyama P/S	Programme Conditional Grant - Non Wage Recurrent		13,521	0
PAGIK P.S	Omel Boke - Pagik	Programme Conditional Grant - Non Wage Recurrent		12,613	0
KULU KENO P.S	Kulu Keno	Programme Conditional Grant - Non Wage Recurrent		13,120	0
PAWEL ANGANY P.7 SCHOOL	Angany	Programme Conditional Grant - Non Wage Recurrent		11,224	0
RWOT OBILO P.7 SCHOOL	Rwotbilo	Programme Conditional Grant - Non Wage Recurrent		14,287	0
AJULU P.S	Ajulu	Programme Conditional Grant - Non Wage Recurrent		11,206	0
KITINTIMA P.S	Kitinotima	Programme Conditional Grant - Non Wage Recurrent		12,897	0
PAICHO P.7 SCHOOL	Kal umu	Programme Conditional Grant - Non Wage Recurrent		19,609	0
OLEL P.7 P.S	Olel	Programme Conditional Grant - Non Wage Recurrent		15,820	0
Kijjur Hills PS	Ajulu	Programme Conditional Grant - Non Wage Recurrent		11,485	0
PANYKWORO P.S	Panykworo	Programme Conditional Grant - Non Wage Recurrent		20,708	0
KULU-OPAL P.S	Kulu-Opal	Programme Conditional Grant - Non Wage Recurrent		19,014	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALARO P.7 SCHOOL	Patwol Center	Programme Conditional Grant - Non Wage Recurrent		8,780	0
LAMINTO P.S	Lamontoo	Programme Conditional Grant - Non Wage Recurrent		9,759	0
AWOO NYIM P.S	Awoo NYIM	Programme Conditional Grant - Non Wage Recurrent		15,158	0
OGURU P.7 P.S	Oguru	Programme Conditional Grant - Non Wage Recurrent		12,335	0
PAIBONA P.S	Tugu	Programme Conditional Grant - Non Wage Recurrent		8,437	0
ONEKJII P.S	Onekjii	Programme Conditional Grant - Non Wage Recurrent		8,669	0
LAPUDA P.S	Te Olam	Programme Conditional Grant - Non Wage Recurrent		7,574	0
CWERO P.S	Cwero	Programme Conditional Grant - Non Wage Recurrent		29,858	0
TEGOT P.7 SCHOOL	Te Got Atoo	Programme Conditional Grant - Non Wage Recurrent		27,496	0
PAWEL AYIGA P.S	Pawel Ayiga	Programme Conditional Grant - Non Wage Recurrent		10,157	0
PAGEYA PECE P.S	Apem	Programme Conditional Grant - Non Wage Recurrent		13,073	0
ALEDA P.S	Aleda	Programme Conditional Grant - Non Wage Recurrent		8,867	0
BUCORO PS	Burcoro	Programme Conditional Grant - Non Wage Recurrent		11,088	0
WILUL P.7 P.S	Wilul	Programme Conditional Grant - Non Wage Recurrent		7,897	0
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent		19,791	0
BULKUR P.S	Bulkur	Programme Conditional Grant - Non Wage Recurrent		12,695	0
COOPIL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent		19,338	0
Awach PS	Payuta	Programme Conditional Grant - Non Wage Recurrent		19,545	0
KALAMAJI P.7 SCHOOL	Kalamaji	Programme Conditional Grant - Non Wage Recurrent		19,001	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARTIN P.S	Lukome	Programme Conditional Grant - Non Wage Recurrent		14,069	0
ANGAYA P.7 SCHOOL	Angaya	Programme Conditional Grant - Non Wage Recurrent		15,770	0
ASWA CAMP P.S	Oroko Center	Programme Conditional Grant - Non Wage Recurrent		6,083	0
LATWONG P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		15,161	0
KITENYOWALO P.S	Kitenyowalo	Programme Conditional Grant - Non Wage Recurrent		17,189	0
GWENGDIYA P.S	Laciri	Programme Conditional Grant - Non Wage Recurrent		3,714	0
AWACH CENTRAL P.7 P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		13,191	0
PATIKO PRISON P.7 SCHOOL	Owalo Farm	Programme Conditional Grant - Non Wage Recurrent		14,772	0
OGUL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent		12,176	0
OMEL BOKE P.7 SCHOOL	Omel Boke	Programme Conditional Grant - Non Wage Recurrent		13,965	0
POK-OGALI P.S	Pok-ogali	Programme Conditional Grant - Non Wage Recurrent		14,933	0
CET-KANA P.S	Cetkana	Programme Conditional Grant - Non Wage Recurrent		14,596	0
TE-LADWONG P.S	Te-ladwong	Programme Conditional Grant - Non Wage Recurrent		10,363	0
ABAKA P.7 SCHOOL	Patwol	Programme Conditional Grant - Non Wage Recurrent		8,555	0
OYWAK P.S	Oywak	Programme Conditional Grant - Non Wage Recurrent		12,365	0
LUKODI P.S	Lukodi	Programme Conditional Grant - Non Wage Recurrent		19,953	0

VOTE: 833

Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paicho S.S	Kal Alii	Programme Conditional Grant - Non Wage Recurrent		54,040	0
PALARO SS	Patwol Center	Programme Conditional Grant - Non Wage Recurrent		47,040	0
Lukome S.S	Likodi	Programme Conditional Grant - Non Wage Recurrent		37,040	0
Awach S.S	Payuta	Programme Conditional Grant - Non Wage Recurrent		19,680	0
PATIKO SS	Ajulu	Programme Conditional Grant - Non Wage Recurrent		26,080	0