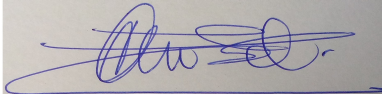

VOTE: 833 Gulu District

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OCHENGEL ISMAEL
(Accounting Officer)

Signed on Date: 25-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	826,786	826,786	291,354	35%
Discretionary Government Transfers	4,181,607	4,290,207	3,278,352	78%
Conditional Government Transfers	23,602,705	24,679,023	19,414,907	82%
Other Government Transfers	1,282,308	1,308,607	641,259	50%
External Financing	3,015,683	3,015,683	586,260	19%
Total Revenues shares	32,909,090	34,120,307	24,212,133	74%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,798,347	1,909,846	891,471	50%
Manufacturing	5,000	5,000	450	9%
Tourism Development	4,000	4,000	639	16%
Natural Resources, Environment, Climate Change, Land And Water	1,432,686	1,541,286	325,924	23%
Private Sector Development	107,481	107,481	35,575	33%
Integrated Transport Infrastructure And Services	1,857,964	1,857,964	634,640	34%
Digital Transformation	77,027	77,027	44,115	57%
Human Capital Development	20,045,237	20,913,249	9,983,629	50%
Public Sector Transformation	4,295,065	4,418,171	2,225,692	52%
Community Mobilization And Mindset Change	489,939	489,939	162,980	33%
Governance And Security	2,227,103	2,227,103	1,301,121	58%
Development Plan Implementation	569,241	569,241	297,662	52%
Grand Total	32,909,090	34,120,307	15,903,897	48%
Wage	17,660,353	18,722,165	11,297,494	64%
Non-Wage Recurrent	7,883,301	8,032,706	3,951,231	50%
Domestic Devt	4,349,753	4,349,753	524,157	12%
External Financing	3,015,683	3,015,683	131,016	4%

VOTE: 833 Gulu District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

VOTE: 833 Gulu District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	826,786	826,786	287,576	35%
Advertisements/Bill Boards	500	500	100	20%
Agency Fees	48,000	48,000	0	0%
Business licenses	15,000	15,000	4,475	30%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	5,000	5,000	0	0%
Land Fees	62,000	62,000	0	0%
Local Services Tax-Payable By Individuals	86,000	86,000	111,710	130%
Market /Gate Charges	15,600	15,600	251	2%
Miscellaneous receipts/income	68,000	68,000	80,828	119%
Other fees e.g. street parking fees	142,000	142,000	62,727	44%
Other licenses	210,000	210,000	25,995	12%
Other Royalties	14,000	14,000	0	0%
Property related Duties/Fees	20,000	20,000	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Registration fees for Documents and Businesses	19,586	19,586	0	0%
Rent & rates – produced assets-From Government Units	8,000	8,000	0	0%
Rent & rates – produced assets-From Private Entities	70,000	70,000	1,490	2%
Sale of bid documents-From Private Entities	41,000	41,000	0	0%
Discretionary Government Transfers	4,181,607	4,290,207	3,278,352	78%
District Discretionary Equalisation Development Grant	242,788	242,788	242,788	100%
District Unconditional Grant Non-Wage	644,982	644,982	483,736	75%
District Unconditional Grant Wage	3,293,837	3,402,437	2,551,828	77%
Conditional Government Transfers	23,602,705	24,679,023	19,414,907	82%
Programme Conditional Grant - Non Wage Recurrent	5,597,826	5,720,932	4,299,856	77%
Programme Conditional Grant - Development	3,623,549	3,623,549	3,623,549	100%
Programme Conditional Grant - Wage Recurrent	14,366,515	15,319,727	11,476,688	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,282,308	1,308,607	641,259	50%

VOTE: 833 Gulu District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	56,400	56,400	0	0%
Development Initiative for Northern Uganda (DINU)	268,601	268,601	268,601	100%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	100,000	126,299	0	0%
Results Based Financing (RBF)	40,000	40,000	2,633	7%
Support to PLE (UNEB)	20,000	20,000	13,950	70%
Uganda Road Fund (URF)	777,307	777,307	343,803	44%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	12,272	61%
External Financing	3,015,683	3,015,683	586,260	19%
Aids Health Care Foundation (AHF)	10,000	10,000	3,170	32%
Global Alliance for Vaccines and Immunization (GAVI)	170,000	170,000	98,507	58%
Global Fund for HIV, TB & Malaria	40,682	40,682	0	0%
United Nations Children Fund (UNICEF)	410,000	410,000	42,914	10%
United Nations Population Fund (UNPF)	90,000	90,000	21,071	23%
United States Agency for International Development (USAID)	2,155,001	2,155,001	377,828	18%
World Health Organisation (WHO)	140,000	140,000	42,771	31%
Total Revenues Shares	32,909,090	34,120,307	24,208,355	74%

VOTE: 833 Gulu District

Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

Gulu District received in the second Quarter of FY 2022/2023 UGX 147,391,000 representing 58% of the Planned quarterly outturn of UGX 253,426,690.

The moderate performance was due to non remittances of NTDs, ACDP, and PRELNOR.

The cumulative receipt of OGT up to the end of December 2022 was UGX 520,791,903 representing 41% of the total approved OGT budget of UGX 1,282,308,011

Cumulative Performance for External Financing

Gulu District received in the third quarter of FY 2022/23 UGX 21,203,334 of external financing representing 2.85% of the planned quarterly of UGX 743,750,250.

The poor performance was due to non release of NUDIEL , WHO, UNPF, UNICEF funding.

The cumulative receipt of external financing was UGX 586,260,379. representing 19.44% of the approved external financing of UGX 3,015,683,214

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	5,829,431	5,952,538	3,159,807	54%	1,108,651
Sub-Total	5,829,431	5,952,538	3,159,807	54%	1,108,651
Department: Finance					
10 Financial Management and Accountability (LG)	414,035	414,035	223,011	54%	98,123
Sub-Total	414,035	414,035	223,011	54%	98,123
Department: Statutory bodies					
10 Legislation and Oversight	653,244	653,244	350,979	54%	115,102
Sub-Total	653,244	653,244	350,979	54%	115,102
Department: Production and Marketing					
10 Agricultural Extension	1,037,577	1,149,076	668,053	64%	256,196
20 Agricultural Production	738,982	738,982	255,596	35%	86,553
30 Agricultural Value Chain Services	83,642	83,642	1,617	2%	711
Sub-Total	1,860,201	1,971,700	925,266	50%	343,461
Department: Health					
10 Primary HealthCare	989,783	1,283,183	284,529	29%	136,999
30 Health Management and Supervision	4,168,315	4,168,315	3,024,479	73%	1,137,838
Sub-Total	5,158,098	5,451,498	3,309,008	64%	1,274,838
Department: Education					
10 Pre-Primary and Primary Education	10,157,898	10,157,898	4,630,344	46%	1,763,814
20 Secondary Education	4,516,577	5,064,972	1,944,877	43%	778,927
30 Skills Development	0	26,216	0		0
40 Education&Sports Management and Inspection	200,891	200,891	95,632	48%	29,523
50 Special Needs Education	2,000	2,000	1,250	63%	554
Sub-Total	14,877,366	15,451,978	6,672,102	45%	2,572,817
Department: Roads and Engineering					
10 Community Access Roads	1,589,363	1,589,363	413,155	26%	161,357
20 Engineering Services	268,601	268,601	221,485	82%	65,336
Sub-Total	1,857,964	1,857,964	634,640	34%	226,693

VOTE: 833 Gulu District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,166,631	1,194,631	107,787	9%	50,584
Sub-Total	1,166,631	1,194,631	107,787	9%	50,584
Department: Natural Resources					
10 Natural Resources Management	266,056	346,656	218,137	82%	74,392
Sub-Total	266,056	346,656	218,137	82%	74,392
Department: Community Based Services					
10 Community Mobilisation	18,930	18,930	10,178	54%	6,156
20 Empowerment and Mindset Change	480,781	480,781	155,319	32%	68,913
Sub-Total	499,712	499,712	165,498	33%	75,069
Department: Planning					
10 Planning and Statistics	155,206	155,206	74,651	48%	28,763
Sub-Total	155,206	155,206	74,651	48%	28,763
Department: Internal Audit					
10 Compliance	69,493	69,493	32,270	46%	11,967
Sub-Total	69,493	69,493	32,270	46%	11,967
Department: Trade, Industry and Local Development					
10 Commercial Services	101,653	101,653	30,741	30%	10,295
Sub-Total	101,653	101,653	30,741	30%	10,295
Grand Total	32,909,090	34,120,307	15,903,897	48%	5,990,755

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	5,418,106	5,541,212	4,115,762	76%	1,317,638
District Unconditional Grant Non-Wage	94,279	94,279	68,712	73%	23,570
District Unconditional Grant Wage	720,803	720,803	561,754	78%	201,353
Locally Raised Revenues	102,830	102,830	49,865	48%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	262,523	262,523	95,202	36%	16,486
Programme Conditional Grant - Non Wage Recurrent	4,237,670	4,360,776	3,340,228	79%	1,066,230
Development Revenues	411,325	411,325	137,635	33%	77,315
District Discretionary Equalisation Development Grant	73,412	73,412	73,412	100%	48,942
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	137,913	137,913	64,223	47%	28,374
Total Revenues Shares	5,829,431	5,952,538	4,253,397	73%	1,394,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,803	720,803	558,965	78%	198,696
Non Wage	4,697,302	4,820,409	2,447,685	52%	806,265
Development Expenditure					
Domestic Development	411,325	411,325	153,156	37%	103,689
External Financing	0	0	0	0%	0
Total Expenditure	5,829,431	5,952,538	3,159,807	54%	1,108,651
C: Unspent Balances					
Recurrent Balances			1,109,111		
Wage			2,789		
Non Wage			1,106,322		
Development Balances			-15,521		
Domestic Development			-15,521		
External Financing			0		
Total Unspent			1,093,590		

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	411,035	411,035	280,325	68%	241,930
District Unconditional Grant Non-Wage	51,074	51,074	36,293	71%	12,768
District Unconditional Grant Wage	295,471	295,471	221,471	75%	221,471
Locally Raised Revenues	64,490	64,490	22,562	35%	7,691
Development Revenues	3,000	3,000	3,000	100%	2,000
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	2,000
Total Revenues Shares	414,035	414,035	283,325	68%	243,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,471	295,471	164,665	56%	64,401
Non Wage	115,564	115,564	55,346	48%	30,722
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	414,035	414,035	223,011	54%	98,123
C: Unspent Balances					
Recurrent Balances			60,314		
Wage			56,806		
Non Wage			3,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,314		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

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	653,244	653,244	408,722	63%	122,472
District Unconditional Grant Non-Wage	210,910	210,911	153,190	73%	52,728
District Unconditional Grant Wage	258,975	258,975	194,231	75%	64,744
Locally Raised Revenues	183,357	183,357	61,301	33%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	653,244	653,244	408,722	63%	122,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	258,975	141,241	55%	49,886
Non Wage	394,269	394,269	209,738	53%	65,217
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	653,244	653,244	350,979	54%	115,102
C: Unspent Balances					
Recurrent Balances			57,743		
Wage			52,991		
Non Wage			4,753		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,743		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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	1,584,675	1,696,174	1,120,107	71%	373,369
District Unconditional Grant Non-Wage	7,242	7,242	5,432	75%	1,811
District Unconditional Grant Wage	457,023	457,023	342,767	75%	114,256
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	156,400	182,699	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	234,788	234,788	176,091	75%	58,697
Programme Conditional Grant - Wage Recurrent	709,223	794,423	595,817	84%	198,606
Development Revenues	275,526	275,526	275,526	100%	183,684
Programme Conditional Grant - Development	275,526	275,526	275,526	100%	183,684
Total Revenues Shares	1,860,201	1,971,700	1,395,633	75%	557,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,166,246	1,251,446	799,394	69%	288,506
Non Wage	418,430	444,729	115,666	28%	50,419
Development Expenditure					
Domestic Development	275,526	275,526	10,205	4%	4,535
External Financing	0	0	0	0%	0
Total Expenditure	1,860,201	1,971,700	925,266	50%	343,461
C: Unspent Balances					
Recurrent Balances			205,046		
Wage			139,190		
Non Wage			65,856		
Development Balances			265,321		
Domestic Development			265,321		
External Financing			0		
Total Unspent			470,367		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	4,163,079	4,456,479	3,319,003	80%	1,104,119
District Unconditional Grant Non-Wage	14,295	14,295	19,731	138%	3,573
District Unconditional Grant Wage	621,293	621,293	465,970	75%	155,323
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Other Transfers from Central Government	40,000	40,000	2,633	7%	0
Programme Conditional Grant - Non Wage Recurrent	279,092	279,092	209,319	75%	69,773
Programme Conditional Grant - Wage Recurrent	3,198,399	3,491,799	2,618,849	82%	872,950
Development Revenues	995,019	995,019	461,698	46%	204,094
External Financing	720,682	720,682	187,361	26%	21,203
Programme Conditional Grant - Development	274,336	274,336	274,336	100%	182,891
Total Revenues Shares	5,158,098	5,451,498	3,780,700	73%	1,308,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,819,692	4,113,092	2,932,304	77%	1,094,439
Non Wage	343,387	343,387	217,833	63%	70,968
Development Expenditure					
Domestic Development	274,336	274,336	48,365	18%	31,905
External Financing	720,682	720,682	110505.366	15%	77,526
Total Expenditure	5,158,098	5,451,498	3,309,008	64%	1,274,838
C: Unspent Balances					
Recurrent Balances			168,865		
Wage			152,515		
Non Wage			16,350		
Development Balances			302,827		
Domestic Development			225,971		
External Financing			76,856		
Total Unspent			471,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	11,314,589	11,889,201	8,834,932	78%	3,025,290
District Unconditional Grant Non-Wage	5,006	5,006	3,934	79%	1,252
District Unconditional Grant Wage	94,815	94,815	71,111	75%	23,704
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	13,950	70%	0
Programme Conditional Grant - Non Wage Recurrent	725,875	725,875	483,917	67%	241,958
Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506	8,262,021	79%	2,758,376
Development Revenues	3,562,777	3,562,777	2,596,189	73%	1,592,114
External Financing	1,174,605	1,174,605	208,017	18%	0
Programme Conditional Grant - Development	2,388,172	2,388,172	2,388,172	100%	1,592,114
Total Revenues Shares	14,877,366	15,451,978	11,431,121	77%	4,617,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,553,708	11,128,320	6,156,267	58%	2,308,505
Non Wage	760,881	760,881	481,264	63%	229,740
Development Expenditure					
Domestic Development	2,388,172	2,388,172	34,572	1%	34,572
External Financing	1,174,605	1,174,605	0	0%	0
Total Expenditure	14,877,366	15,451,978	6,672,102	45%	2,572,817
C: Unspent Balances					
Recurrent Balances			2,197,402		
Wage			2,176,866		
Non Wage			20,536		
Development Balances			2,561,617		
Domestic Development			2,353,600		
External Financing			208,017		
Total Unspent			4,759,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District**Quarter 3****SECTION B : Summary by Department**

The Department in the 3rd Quarter FY 2022/23 received shs 3,026,882,183= and cumulatively up to the end of second quarter UGX5739111183 representing 48% of the approved budget of UGX 14,877,366,000.

The total expenditure in the quarter was UGX2577669891 .The Unspent Balance was UGX 3161441292=

Reasons for unspent balances on the bank account

The Balance of UGX = remained unspent due to fact that;

1. District Service Commission had not recruited 1 Inspector of Schools
2. Payment for Development projects have not been done(NUDIEL)
3. Special Needs Education Officer is on interdiction and gets half pay
4. 1 Deputy Headteacher is on interdiction and gets half pay
5. Two Headteachers retired from duty
6. 1 teacher retired from duty.
7. Three primary teachers are on interdiction and get half pay
8. Payment for SFG constructions had not been paid

Highlights of physical performance by end of the quarter

1. Transferred shs. 163,579,633 = to 47 UPE Schools.
2. Transferred shs. 55,893,333 = to 5 USE schools.
3. Utilized 7,157,333= for Inspection of Schools.
4. Utilized shs 3 ,233,333=for Monitoring schools.
7. Utilized shs1,565,662,891 = to pay salary primary school teachers.
8. paid water shs. 377,500=,stationery 375000 and electricity 375000=
9. Utilized 723739576 = to pay wage to secondary Sch Staff
10. Utilized shs.19809245= to pay wage to staff in Education office
11. Used shs.320,000= to submit learners' enrolment to MOES for generation of 2023/2024 IPF
12. Used shs.1,600,000= for training teachers on kids athletics 2023
13. used 460,000= to attend Sports officers meeting in Kampala
14. Used shs. 300,000= to collect list of students admitted on District Quarter
15. Used shs. 300,000= to submit list of verified students
16. Used shs.1392000= to facilitate handover of sites
- 17 Paid palaro ss contractor 34571808=
18. Used 553794 for welfare

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	964,833	964,833	369,841	38%	45,132
District Unconditional Grant Non-Wage	4,000	4,000	2,500	63%	500
District Unconditional Grant Wage	178,526	178,526	133,895	75%	44,632
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	777,307	777,307	233,447	30%	0
Development Revenues	1,063,131	893,131	607,435	57%	170,667
External Financing	368,529	368,529	82,833	22%	0
Other Transfers from Central Government	438,601	268,601	268,601	61%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	170,667
Total Revenues Shares	2,027,964	1,857,964	977,276	48%	215,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,526	178,526	124,878	70%	42,552
Non Wage	786,307	786,307	271,459	35%	112,304
Development Expenditure					
Domestic Development	524,602	524,602	235,303	45%	70,336
External Financing	368,529	368,529	3000	1%	1,500
Total Expenditure	1,857,964	1,857,964	634,640	34%	226,693
C: Unspent Balances					
Recurrent Balances					
Wage			9,016		
Non Wage			-35,512		
Development Balances					
Domestic Development			289,299		
External Financing			79,833		
Total Unspent			342,636		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	110,435	202,359	88,104	80%	21,237
District Unconditional Grant Non-Wage	4,000	4,000	2,500	63%	500
District Unconditional Grant Wage	37,512	65,512	37,662	100%	4,756
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,924	127,848	47,943	75%	15,981
Development Revenues	1,056,195	1,500,524	531,307	50%	296,219
External Financing	611,867	611,867	86,978	14%	0
Programme Conditional Grant - Development	429,513	859,027	429,513	100%	286,342
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	1,166,631	1,702,883	619,411	53%	317,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,512	65,512	35,615	95%	12,913
Non Wage	72,924	72,924	44,019	60%	16,061
Development Expenditure					
Domestic Development	444,328	444,328	28,154	6%	21,610
External Financing	611,867	611,867	0	0%	0
Total Expenditure	1,166,631	1,194,631	107,787	9%	50,584
C: Unspent Balances					
Recurrent Balances					
Wage			8,471		
Non Wage			2,047		
Development Balances					
Domestic Development			6,424		
External Financing			503,153		
Domestic Development			416,175		
External Financing			86,978		
Total Unspent			511,624		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	266,056	346,656	223,695	84%	67,017
District Unconditional Grant Non-Wage	6,536	6,536	8,902	136%	1,634
District Unconditional Grant Wage	204,213	284,813	204,063	100%	61,806
Locally Raised Revenues	41,000	41,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,306	14,306	10,730	75%	3,577
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,056	346,656	223,695	84%	67,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,213	284,813	204,112	100%	70,997
Non Wage	61,843	61,843	14,025	23%	3,395
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,056	346,656	218,137	82%	74,392
C: Unspent Balances					
Recurrent Balances			5,558		
Wage			-50		
Non Wage			5,608		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,558		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

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	359,712	359,712	256,196	71%	93,259
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	276,531	276,531	207,398	75%	69,133
Locally Raised Revenues	22,000	22,000	2,000	9%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,640	0%	1,720
Other Transfers from Central Government	20,000	20,000	12,272	61%	10,111
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	21,885	75%	7,295
Development Revenues	140,000	140,000	21,071	15%	0
External Financing	140,000	140,000	21,071	15%	0
Total Revenues Shares	499,712	499,712	277,266	55%	93,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,531	276,531	108,642	39%	41,252
Non Wage	83,181	83,181	39,346	47%	28,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	140,000	140,000	17510.35	13%	5,748
Total Expenditure	499,712	499,712	165,498	33%	75,069
C: Unspent Balances					
Recurrent Balances			108,208		
Wage			98,757		
Non Wage			9,451		
Development Balances			3,560		
Domestic Development			0		
External Financing			3,560		
Total Unspent			111,769		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	134,231	134,231	80,764	60%	25,207
District Unconditional Grant Non-Wage	51,821	51,821	36,679	71%	12,955
District Unconditional Grant Wage	49,010	49,010	36,757	75%	12,252
Locally Raised Revenues	33,400	33,400	5,443	16%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,885	0%	0
Development Revenues	20,975	20,975	20,975	100%	13,983
District Discretionary Equalisation Development Grant	20,975	20,975	20,975	100%	13,983
Total Revenues Shares	155,206	155,206	101,739	66%	39,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,010	49,010	24,102	49%	10,043
Non Wage	85,221	85,221	39,328	46%	9,392
Development Expenditure					
Domestic Development	20,975	20,975	11,222	54%	9,328
External Financing	0	0	0	0%	0
Total Expenditure	155,206	155,206	74,651	48%	28,763
C: Unspent Balances					
Recurrent Balances					
Wage			17,335		
Non Wage			12,655		
Development Balances					
Domestic Development			9,753		
External Financing			4,679		
Total Unspent			27,088		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	62,006	62,006	39,976	64%	13,002
District Unconditional Grant Non-Wage	22,003	22,003	14,503	66%	5,501
District Unconditional Grant Wage	30,003	30,003	22,502	75%	7,501
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,971	0%	0
Development Revenues	7,487	7,487	7,487	100%	4,992
District Discretionary Equalisation Development Grant	7,487	7,487	7,487	100%	4,992
Total Revenues Shares	69,493	69,493	47,463	68%	17,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,003	30,003	20,817	69%	7,479
Non Wage	32,003	32,003	11,273	35%	4,488
Development Expenditure					
Domestic Development	7,487	7,487	180	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,493	69,493	32,270	46%	11,967
C: Unspent Balances					
Recurrent Balances					
Wage			7,885		
Non Wage			1,685		
Development Balances					
Domestic Development			6,200		
External Financing			7,307		
Total Unspent			15,193		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	101,653	101,653	68,740	68%	22,913
District Unconditional Grant Non-Wage	9,000	9,000	6,750	75%	2,250
District Unconditional Grant Wage	69,662	69,662	52,247	75%	17,416
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,991	12,991	9,743	75%	3,248
Development Revenues	0	0	0	0%	0
Total Revenues Shares	101,653	101,653	68,740	68%	22,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,662	69,662	26,492	38%	10,295
Non Wage	31,991	31,991	4,249	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,653	101,653	30,741	30%	10,295
C: Unspent Balances					
Recurrent Balances			37,999		
Wage			25,755		
Non Wage			12,244		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,999		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 833 Gulu District

Quarter 3

SECTION B : Summary by Department

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	650
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	6,000	3,750
227001 Travel inland	2,500	880
227004 Fuel, Lubricants and Oils	6,000	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,000
Total for Budget Output	30,000	10,530
Wage	0	0
Non-Wage	30,000	10,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,900	225
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	825
Total for Budget Output	9,800	1,050
Wage	0	0
Non-Wage	9,800	1,050

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 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	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,800	625
Total for Budget Output	3,400	625
Wage	0	0
Non-Wage	3,400	625
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: 14050302 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	155
221011 Printing, Stationery, Photocopying and Binding	2,400	1,500
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	1,000	999
Total for Budget Output	5,807	2,904
Wage	0	0
Non-Wage	5,807	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,487	6,992
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,400	100
227004 Fuel, Lubricants and Oils	1,600	375
273104 Pension	3,640,754	556,275
273105 Gratuity	291,123	135,340
352881 Pension and Gratuity Arrears Budgeting	305,793	0
Total for Budget Output	4,251,558	699,081
Wage	0	0
Non-Wage	4,241,070	692,090
GoU Dev	10,487	6,992
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

90% of Procurement plan implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	12,000	1,400
221008 Information and Communication Technology Supplies.	1,000	258
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	25,733	1,658
Wage	0	0
Non-Wage	25,733	1,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

85% of record managed

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	121
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	135
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,400	256
Wage	0	0
Non-Wage	3,400	256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,100	125
227004 Fuel, Lubricants and Oils	1,500	125
Total for Budget Output	3,400	250
Wage	0	0
Non-Wage	3,400	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	720,803	198,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	3,400	350

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,739	0
225201 Consultancy Services-Capital	28,830	0
227001 Travel inland	9,000	1,035
227004 Fuel, Lubricants and Oils	21,000	10,612
228002 Maintenance-Transport Equipment	5,000	4,000
228004 Maintenance-Other Fixed Assets	1,000	425
263402 Transfer to Other Government Units	400,436	167,198
273102 Incapacity, death benefits and funeral expenses	1,000	0
312212 Light Vehicles - Acquisition	200,000	0
313139 Other Structures - Improvement	62,925	4,756
Total for Budget Output	1,462,534	387,521
Wage	720,803	198,696
Non-Wage	340,892	92,127
GoU Dev	400,838	96,698
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	550
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	400	100
223004 Guard and Security services	7,200	1,800
227001 Travel inland	8,400	2,100
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	33,800	4,900
Wage	0	0
Non-Wage	33,800	4,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,829,431	1,108,776
Wage	720,803	198,696

VOTE: 833 Gulu District

Quarter 3

Non-Wage	4,697,302	806,390
GoU Dev	411,325	103,689
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Some activities have been differed to quarter 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	64,401
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	3,200	3,150
221009 Welfare and Entertainment	6,600	1,150
221011 Printing, Stationery, Photocopying and Binding	26,348	7,727
221014 Bank Charges and other Bank related costs	5,957	162
222001 Information and Communication Technology Services.	540	205
223005 Electricity	9,277	0
223006 Water	5,500	1,845
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	5,252	3,939
244004 Agency fees	4,000	1,100
Total for Budget Output	368,545	84,479
Wage	295,471	64,401
Non-Wage	70,074	17,079
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

n/a

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	2,000
221012 Small Office Equipment	2,000	1,450
227001 Travel inland	8,228	2,503

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,262	7,691
Total for Budget Output	45,490	13,643
Wage	0	0
Non-Wage	45,490	13,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,035	98,123
Wage	295,471	64,401
Non-Wage	115,564	30,722
GoU Dev	3,000	3,000
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,500
221001 Advertising and Public Relations	2,400	1,425
221004 Recruitment Expenses	5,400	1,350
221008 Information and Communication Technology Supplies.	200	50
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,000	980
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	24,500	6,430
Wage	0	0
Non-Wage	24,500	6,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	1,303
212102 Medical expenses (Employees)	200	50
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	185	47
Total for Budget Output	13,000	2,624

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	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,004	501
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	8,704	2,051
	Wage	0
	Non-Wage	8,704
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	550
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	2,000	550
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	49,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,376	219
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	100
223005 Electricity	200	0
227001 Travel inland	1,770	560
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	250
Total for Budget Output	270,721	52,015
Wage	258,975	49,886
Non-Wage	11,746	2,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	101,069	22,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,168	24,278
221009 Welfare and Entertainment	503	125
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	2,500	635
227001 Travel inland	18,077	1,010
227004 Fuel, Lubricants and Oils	12,000	3,000
281401 Rent	6,000	1,500
Total for Budget Output	334,318	53,308
Wage	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
	Non-Wage	334,318 53,308
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	653,244 116,977
	Wage	258,975 49,886
	Non-Wage	394,269 67,092
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

61 staffs paid salary, 2 show organized, office maintained

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	709,223	228,768
Total for Budget Output	709,223	228,768
Wage	709,223	228,768
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,287	0
221011 Printing, Stationery, Photocopying and Binding	2,159	198
221012 Small Office Equipment	1,199	252
222001 Information and Communication Technology Services.	1,489	229
223005 Electricity	1,851	694
223006 Water	1,416	531
224003 Agricultural Supplies and Services	23,211	0
224004 Beddings, Clothing, Footwear and related Services	1,314	0
227001 Travel inland	20,765	170
227004 Fuel, Lubricants and Oils	39,455	9,408
228002 Maintenance-Transport Equipment	5,552	2,275
263402 Transfer to Other Government Units	91,546	13,670
312216 Cycles - Acquisition	10,600	0
Total for Budget Output	202,844	27,428

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
	Wage	0
	Non-Wage	169,033
	GoU Dev	33,811
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

11 Community based facilitators for ACDP paid wage for 3 NA months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	2,967	0
224003 Agricultural Supplies and Services	17,510	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	27,641	0
228002 Maintenance-Transport Equipment	23,912	0
228004 Maintenance-Other Fixed Assets	4,480	0
Total for Budget Output	125,510	0
	Wage	0
	Non-Wage	100,000
	GoU Dev	25,510
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	457,023	59,738

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
	Total for Budget Output	457,023 59,738
	Wage	457,023 59,738
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 micro scale irrigation site developed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,600	0	
221002 Workshops, Meetings and Seminars	1,700	0	
221009 Welfare and Entertainment	12,340	0	
221011 Printing, Stationery, Photocopying and Binding	5,320	1,085	
222001 Information and Communication Technology Services.	9,662	3,450	
224003 Agricultural Supplies and Services	81,000	0	
227001 Travel inland	45,000	0	
227004 Fuel, Lubricants and Oils	50,584	0	
	Total for Budget Output	216,205	4,535
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	216,205	4,535
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0	
221008 Information and Communication Technology Supplies.	628	0	
221009 Welfare and Entertainment	590	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	208	
221012 Small Office Equipment	900	148	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	375
223006 Water	800	300
224005 Laboratory supplies and services	181	0
227001 Travel inland	4,220	0
227004 Fuel, Lubricants and Oils	7,729	1,000
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	18,728	2,031
Wage	0	0
Non-Wage	18,728	2,031
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,634	1,800
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,070	13,650
227004 Fuel, Lubricants and Oils	10,323	4,800
Total for Budget Output	47,027	20,250
Wage	0	0
Non-Wage	47,027	20,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

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

1 data management information system maintained

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	56,400	0
Wage	0	0
Non-Wage	56,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

29 permits issued

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	301	0
223005 Electricity	1,000	375

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	897	336
227001 Travel inland	2,596	0
227004 Fuel, Lubricants and Oils	2,448	909
Total for Budget Output	7,242	1,621
Wage	0	0
Non-Wage	7,242	1,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,860,201	344,370
Wage	1,166,246	288,506
Non-Wage	418,430	51,329
GoU Dev	275,526	4,535
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce HIV prevalence Rate (%) from 14.4% (2019/20)to 5%	The HIV prevalence reduced to 2.0% with 2611 active on ARV	presence of implementing partners like TASO, Uganda Care, AVSI, UAC supporting the HIV/Aids activities and also the human rights partners UGNET, PHA projects, ICWEA for women and others.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	170,000	48,625
Total for Budget Output	170,000	48,625
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	170,000	48,625

Budget Output: 320053 Child Health Services

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Reduce stunting in children from 23% to 15%	16% of children stunted in Gulu District	1. low community engagement on nutritional child management 2. Low screening coverage in the district 3. limited funding for nutritional activities 4. Poor sanitation and hygiene practices risk factors with 50% open defecation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,000	15,915
Total for Budget Output	140,000	15,915
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	15,915

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

100 % of sub counties with functional HC IIIs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,682	0
Total for Budget Output	40,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,682	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	2,200

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 2,200
	Wage	0 0
	Non-Wage	40,000 2,200
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	360,000	12,986
	Total for Budget Output	360,000 12,986
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	360,000 12,986

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203011403 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)	229,101	57,274
	Total for Budget Output	229,101 57,274
	Wage	0 0
	Non-Wage	229,101 57,274
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

VOTE: 833 Gulu District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320108 Medical services**

N / A

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

Item	Approved Budget	Spent
21101 General Staff Salaries	3,819,692	1,094,439
221008 Information and Communication Technology Supplies.	3,811	0
221009 Welfare and Entertainment	2,016	714
221011 Printing, Stationery, Photocopying and Binding	3,480	0
221012 Small Office Equipment	3,382	845
223005 Electricity	1,500	0
223006 Water	500	375
227004 Fuel, Lubricants and Oils	4,043	0
228002 Maintenance-Transport Equipment	9,855	3,163
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	3,849,079	1,099,536
Wage	3,819,692	1,094,439
Non-Wage	29,387	5,097
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

DHO office maintained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	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
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

achieve 95% 95% 95% in HIV/AIDs treatment and management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	267	0	
Total for Budget Output	267	0	
Wage	0	0	
Non-Wage	267	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,568	2,248	
227001 Travel inland	10,952	3,428	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040	0	
Total for Budget Output	16,560	5,676	
Wage	0	0	
Non-Wage	16,560	5,676	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,952	450	
227001 Travel inland	2,705	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,396	31,905
263310 Sector Development Grant	165,589	0
Total for Budget Output	220,641	32,355
Wage	0	0
Non-Wage	5,657	450
GoU Dev	214,985	31,905
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	33,000	0
227001 Travel inland	21,816	271
263310 Sector Development Grant	23,352	0
Total for Budget Output	81,168	271
Wage	0	0
Non-Wage	21,816	271
GoU Dev	59,352	0
Ext Finance	0	0
Total for Department	5,158,098	1,274,838
Wage	3,819,692	1,094,439
Non-Wage	343,387	70,968
GoU Dev	274,336	31,905
Ext Finance	720,682	77,526

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: 1202010101 Strengthen Competence based training

55 schools to meet 90% of BRIMS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	1,565,663
225204 Monitoring and Supervision of capital work	84,020	0
312111 Residential Buildings - Acquisition	576,949	0
312121 Non-Residential Buildings - Acquisition	849,902	34,572
312235 Furniture and Fittings - Acquisition	85,397	0
313121 Non-Residential Buildings - Improvement	60,800	0
Total for Budget Output	9,667,159	1,600,235
Wage	8,010,092	1,565,663
Non-Wage	0	0
GoU Dev	482,462	34,572
Ext Finance	1,174,605	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,739	163,580
Total for Budget Output	490,739	163,580
Wage	0	0
Non-Wage	490,739	163,580
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

VOTE: 833 Gulu District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Pay 200 teachers salary for 12 months, construct 10 classrooms, 4 teachers houses

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,448,802	723,033	
313121 Non-Residential Buildings - Improvement	1,900,095	0	
Total for Budget Output	4,348,897	723,033	
Wage	2,448,802	723,033	
Non-Wage	0	0	
GoU Dev	1,900,095	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010101 Strengthen Competence based training**

5 Schools to meet 90% of BRIMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,680	55,893	
Total for Budget Output	167,680	55,893	
Wage	0	0	
Non-Wage	167,680	55,893	
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

DEO office maintained, 12 staff paid salary, 55 monitoring conducted,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	94,815	19,809	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	0	
221001 Advertising and Public Relations	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,006	756
223006 Water	1,500	378
225204 Monitoring and Supervision of capital work	2,615	0
227001 Travel inland	64,456	8,204
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	200,891	29,523
Wage	94,815	19,809
Non-Wage	100,462	9,713
GoU Dev	5,615	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	554
Total for Budget Output	2,000	554
Wage	0	0
Non-Wage	2,000	554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,877,366	2,572,817
Wage	10,553,708	2,308,505
Non-Wage	760,881	229,740
GoU Dev	2,388,172	34,572
Ext Finance	1,174,605	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
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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

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

0.5KM of urban road sealed in Awach TC

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	0
312131 Roads and Bridges - Acquisition	226,501	0
Total for Budget Output	256,001	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	5,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

200 KM of DUCAR maintained manually, 76 KM of DUCAR mechanically maintained.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	75,000	15,640
227004 Fuel, Lubricants and Oils	257,256	49,850
228002 Maintenance-Transport Equipment	25,000	3,797
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,650	28,379
228004 Maintenance-Other Fixed Assets	207,086	0
263402 Transfer to Other Government Units	55,000	0
Total for Budget Output	687,191	97,666
Wage	0	0
Non-Wage	687,191	97,666

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,000	5,719
Total for Budget Output	69,000	5,719
Wage	0	0
Non-Wage	69,000	5,719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	42,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	7,495
212103 Incapacity benefits (Employees)	300	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	175
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	1,300	400
223006 Water	900	200
227001 Travel inland	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115	0
Total for Budget Output	208,641	51,472
Wage	178,526	42,552
Non-Wage	30,115	8,920
GoU Dev	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
	Ext Finance	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

6.5 KM of road from Unyama-tepwoyo to Kinene

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	3,150	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	22,733	0
227004 Fuel, Lubricants and Oils	22,500	0
273103 Retrenchment costs	12,000	0
312131 Roads and Bridges - Acquisition	280,146	0
Total for Budget Output	368,529	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	368,529	1,500

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**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,601	65,336
Total for Budget Output	268,601	65,336
Wage	0	0
Non-Wage	0	0
GoU Dev	268,601	65,336
Ext Finance	0	0
Total for Department	1,857,964	226,693
Wage	178,526	42,552

VOTE: 833 Gulu District

Quarter 3

Non-Wage	786,307	112,304
GoU Dev	524,602	70,336
Ext Finance	368,529	1,500

VOTE: 833 Gulu District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	12,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	3,183
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	1,192
221009 Welfare and Entertainment	10,943	3,769
221011 Printing, Stationery, Photocopying and Binding	5,017	869
222001 Information and Communication Technology Services.	860	215
223005 Electricity	1,000	125
223006 Water	1,000	0
224001 Medical Supplies and Services	2,280	0
225202 Environment Impact Assessment for Capital Works	4,480	2,301
225203 Appraisal and Feasibility Studies for Capital Works	84,310	0
227001 Travel inland	32,765	12,371
227004 Fuel, Lubricants and Oils	20,106	9,525
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	11,279	798
228004 Maintenance-Other Fixed Assets	2,340	0
263310 Sector Development Grant	305,203	0
263311 Transitional Development Grant	14,815	3,323
282101 Donations	608,867	0
Total for Budget Output	1,166,631	50,584
Wage	37,512	12,913
Non-Wage	72,924	16,061
GoU Dev	444,328	21,610
Ext Finance	611,867	0
Total for Department	1,166,631	50,584

VOTE: 833 Gulu District

Quarter 3

Wage	37,512	12,913
Non-Wage	72,924	16,061
GoU Dev	444,328	21,610
Ext Finance	611,867	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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,213	70,997
221008 Information and Communication Technology Supplies.	5,720	300
221009 Welfare and Entertainment	717	140
221011 Printing, Stationery, Photocopying and Binding	750	187
227001 Travel inland	4,800	400
227004 Fuel, Lubricants and Oils	7,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,199	73,524
Wage	204,213	70,997
Non-Wage	19,987	2,527
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

2 Physical development plans developed, 2000 land applications handled, 4 Physical planning committee meetings Held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	786	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	10,000	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
	Total for Budget Output	24,786 0
	Wage	0 0
	Non-Wage	24,786 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

500 Land records maintained

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	833	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	1,000	500	
	Total for Budget Output	5,833	500
	Wage	0	0
	Non-Wage	5,833	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

7KM of wetland demarcated, 6 Wetland management action plans developed,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	750	230	
227001 Travel inland	3,487	138	
227004 Fuel, Lubricants and Oils	4,000	0	
	Total for Budget Output	11,237	368
	Wage	0	0
	Non-Wage	11,237	368

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	266,056
	Wage	204,213
	Non-Wage	61,843
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

200 labour disputes settled, 5 staff compensated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	2,200	320
227004 Fuel, Lubricants and Oils	1,773	825
282101 Donations	5,000	0
Total for Budget Output	9,773	1,545
Wage	0	0
Non-Wage	9,773	1,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 CDMIS operated and maintained

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	360	90
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	310	195
227001 Travel inland	7,987	4,201
Total for Budget Output	9,157	4,611
Wage	0	0
Non-Wage	9,157	4,611
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

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
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff paid salary, DCDO office maintained, Youth, women, elderly and PWD Councils coordinated and funded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,531	41,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221008 Information and Communication Technology Supplies.	1,500	550
221009 Welfare and Entertainment	44,320	240
221011 Printing, Stationery, Photocopying and Binding	15,080	1,049
221012 Small Office Equipment	6,500	820
222001 Information and Communication Technology Services.	7,000	648
227001 Travel inland	74,946	19,607
227004 Fuel, Lubricants and Oils	44,304	2,798
228002 Maintenance-Transport Equipment	2,800	200
282101 Donations	6,000	3,000
Total for Budget Output	480,781	70,163
Wage	276,531	41,252
Non-Wage	64,250	23,164
GoU Dev	0	0
Ext Finance	140,000	5,748
Total for Department	499,712	76,319
Wage	276,531	41,252
Non-Wage	83,181	29,320
GoU Dev	0	0
Ext Finance	140,000	5,748

VOTE: 833 Gulu District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1. Population situation analysis report. Feasibility study on DDEG Project

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	10,043
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,965	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,307	0
221008 Information and Communication Technology Supplies.	1,500	622
221009 Welfare and Entertainment	4,947	566
221011 Printing, Stationery, Photocopying and Binding	8,200	1,000
221012 Small Office Equipment	1,100	275
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	470	0
225201 Consultancy Services-Capital	800	0
225202 Environment Impact Assessment for Capital Works	800	800
225203 Appraisal and Feasibility Studies for Capital Works	800	800
225204 Monitoring and Supervision of capital work	800	533
227001 Travel inland	10,279	390
227004 Fuel, Lubricants and Oils	11,573	3,342
228002 Maintenance-Transport Equipment	7,202	0
312129 Other Buildings other than dwellings - Acquisition	2,044	0
Total for Budget Output	118,168	18,372
Wage	49,010	10,043
Non-Wage	63,914	6,195
GoU Dev	5,244	2,133
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 833 Gulu District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

1 statistical abstract developed, DSC trained, Harmonised data base maintained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,201	0
221009 Welfare and Entertainment	376	0
221011 Printing, Stationery, Photocopying and Binding	2,144	0
227001 Travel inland	4,181	0
227004 Fuel, Lubricants and Oils	3,149	642
Total for Budget Output	13,051	642
Wage	0	0
Non-Wage	7,807	0
GoU Dev	5,244	642
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 DDEG projects monitoring, 1 PAF monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,244	4,375
221011 Printing, Stationery, Photocopying and Binding	1,500	164
225204 Monitoring and Supervision of capital work	5,244	2,978
227001 Travel inland	8,500	3,236
227004 Fuel, Lubricants and Oils	3,500	797
Total for Budget Output	23,987	11,550
Wage	0	0
Non-Wage	13,500	4,197
GoU Dev	10,487	7,353
Ext Finance	0	0
Total for Department	155,206	30,563

VOTE: 833 Gulu District

Quarter 3

Wage	49,010	10,043
Non-Wage	85,221	10,392
GoU Dev	20,975	10,128
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Quarterly internal Audit conducted,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	7,479
221002 Workshops, Meetings and Seminars	1,500	625
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	800	120
221008 Information and Communication Technology Supplies.	8,487	0
221009 Welfare and Entertainment	1,903	351
221011 Printing, Stationery, Photocopying and Binding	1,600	385
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	900	330
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,500	2,388
227004 Fuel, Lubricants and Oils	8,600	619
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,493	12,297
Wage	30,003	7,479
Non-Wage	32,003	4,818
GoU Dev	7,487	0
Ext Finance	0	0
Total for Department	69,493	12,297
Wage	30,003	7,479
Non-Wage	32,003	4,818
GoU Dev	7,487	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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,900	0
Wage	0	0
Non-Wage	3,900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 feasibility carried out to establish the requirement of an Industrial Park

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,400	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services**

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

NA

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

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,186	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	129	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1. 47 Training of PDM sacco Leaders conducted NA
2. 80 Profiling of Enterprise groups done
3. 20 Training of households on enterprise selection conducted
4. Staff salary paid for 3 months
5. 2 reports written on the activities of PDM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,662	10,295
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	686	0
221012 Small Office Equipment	0	0
Total for Budget Output	72,049	10,295
Wage	69,662	10,295
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,086	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Total for Department	101,653	10,295
Wage	69,662	10,295
Non-Wage	31,991	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

The IFMS system monitored and reports produced qtrly
 The IFMS system maintained and serviced Fuel and lubricants for generator for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system 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)	2,500	1,863
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
223005 Electricity	6,000	4,500
227001 Travel inland	2,500	1,193
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,500
Total for Budget Output	30,000	16,555
Wage	0	0
Non-Wage	30,000	16,555
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,900	675
227001 Travel inland	2,000	800
227004 Fuel, Lubricants and Oils	4,000	2,825
Total for Budget Output	9,800	4,300
Wage	0	0
Non-Wage	9,800	4,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,800	750
Total for Budget Output	3,400	750
Wage	0	0
Non-Wage	3,400	750
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**

VOTE: 833 Gulu District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	455
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	1,400	700
227004 Fuel, Lubricants and Oils	1,000	999
Total for Budget Output	5,807	4,254
Wage	0	0
Non-Wage	5,807	4,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,487	10,487
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,400	300
227004 Fuel, Lubricants and Oils	1,600	450
273104 Pension	3,640,754	1,605,696
273105 Gratuity	291,123	278,943
352881 Pension and Gratuity Arrears Budgeting	305,793	305,793
Total for Budget Output	4,251,558	2,201,670
Wage	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,241,070
	GoU Dev	10,487
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

90% of Procurement plan implemented

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)	2,700	0
221001 Advertising and Public Relations	12,000	10,000
221008 Information and Communication Technology Supplies.	1,000	758
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	25,733	10,758
	Wage	0
	Non-Wage	10,758
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

85% of record managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	181
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	375
227004 Fuel, Lubricants and Oils	800	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
	Total for Budget Output	3,400 556
	Wage	0 0
	Non-Wage	3,400 556
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information disseminated at the Hqtrs and the LLGs
 Records 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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,100	375
227004 Fuel, Lubricants and Oils	1,500	125
	Total for Budget Output	3,400 500
	Wage	0 0
	Non-Wage	3,400 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs
 6 mgt meetings held Staff performance monitored routinely
 PR to guests to the Entity coordinated Consultation with stakeholders undertaken
 Legal Services engaged Projects monitored and supervised Activities for the relocation of the Head Quarters to Awach coordinated
 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated
 Compliance enforced Supplies procured

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	720,803	558,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	3,400	875
221011 Printing, Stationery, Photocopying and Binding	3,739	1,669
225201 Consultancy Services-Capital	28,830	4,000
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	21,000	16,249
228002 Maintenance-Transport Equipment	5,000	4,000
228004 Maintenance-Other Fixed Assets	1,000	625
263402 Transfer to Other Government Units	400,436	311,441
273102 Incapacity, death benefits and funeral expenses	1,000	0
312212 Light Vehicles - Acquisition	200,000	0
313139 Other Structures - Improvement	62,925	4,756
Total for Budget Output	1,462,534	906,930
Wage	720,803	558,965
Non-Wage	340,892	205,296
GoU Dev	400,838	142,669
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	2,450
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	400	150
223004 Guard and Security services	7,200	4,700
227001 Travel inland	8,400	4,117
227004 Fuel, Lubricants and Oils	5,500	2,750
Total for Budget Output	33,800	15,217
Wage	0	0
Non-Wage	33,800	15,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,829,431	3,161,490
Wage	720,803	558,965
Non-Wage	4,697,302	2,449,369
GoU Dev	411,325	153,156
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	164,665
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	3,200	3,150
221009 Welfare and Entertainment	6,600	3,160
221011 Printing, Stationery, Photocopying and Binding	26,348	18,352
221014 Bank Charges and other Bank related costs	5,957	1,437
222001 Information and Communication Technology Services.	540	205
223005 Electricity	9,277	2,699
223006 Water	5,500	1,845
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	5,252	3,939
244004 Agency fees	4,000	3,000
Total for Budget Output	368,545	204,251
Wage	295,471	164,665
Non-Wage	70,074	36,587
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1. Six Months Financial Statements produced.
2. Monthly Reconciliations prepared
3. All revenues collected recieved on the IFMS
4. stores records updated, recorded and reconciled.
5. All departmental Assets maintained

VOTE: 833 Gulu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	2,000
221012 Small Office Equipment	2,000	1,450
227001 Travel inland	8,228	3,488
227004 Fuel, Lubricants and Oils	23,262	11,822
Total for Budget Output	45,490	18,759
Wage	0	0
Non-Wage	45,490	18,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,035	223,011
Wage	295,471	164,665
Non-Wage	115,564	55,346
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 3****Department: 030 Statutory bodies**

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

1 DSC meeting held 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 report produced

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)	10,500	6,250
221001 Advertising and Public Relations	2,400	1,800
221004 Recruitment Expenses	5,400	4,050
221008 Information and Communication Technology Supplies.	200	150
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	3,000	2,105
227004 Fuel, Lubricants and Oils	2,300	288
Total for Budget Output	24,500	15,118
Wage	0	0
Non-Wage	24,500	15,118
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 833 Gulu District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	3,910
212102 Medical expenses (Employees)	200	150
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,600	1,950
227004 Fuel, Lubricants and Oils	800	500
228002 Maintenance-Transport Equipment	185	139
Total for Budget Output	13,000	7,774
Wage	0	0
Non-Wage	13,000	7,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

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)	4,500	3,125
221011 Printing, Stationery, Photocopying and Binding	1,000	625
222001 Information and Communication Technology Services.	200	125
227001 Travel inland	2,004	1,503
227004 Fuel, Lubricants and Oils	1,000	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	
	Total for Budget Output	8,704	6,128
	Wage	0	0
	Non-Wage	8,704	6,128
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	550
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	2,000	550
Wage	0	0
Non-Wage	2,000	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	141,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	480
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,376	657
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	300

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	1,770	560
227004 Fuel, Lubricants and Oils	3,000	1,750
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	250
Total for Budget Output	270,721	146,088
Wage	258,975	141,241
Non-Wage	11,746	4,847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 Council meetings held and attended 2 minutes and reports for submission to Council for appropriate action / implementation produced 2 sets of Standing Committee meetings held at the District Headquarters 2 sets of Committee minutes produced at the District Headquarters 2 sets of Committee reports to Council produced 2 sets of Monitoring of activities by Committees undertaken Guidance provided to the political team Monitoring of service delivery by the DEC conducted

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	101,069	63,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,168	93,214
221009 Welfare and Entertainment	503	377
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	2,500	1,885
227001 Travel inland	18,077	3,430
227004 Fuel, Lubricants and Oils	12,000	9,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
281401 Rent	6,000	4,500
Total for Budget Output	334,318	176,965
Wage	0	0
Non-Wage	334,318	176,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,244	352,622
Wage	258,975	141,241
Non-Wage	394,269	211,382
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

61 staffs paid salary, 2 show organized, office maintained

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	709,223	588,812
Total for Budget Output	709,223	588,812
Wage	709,223	588,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1. 57 Extension workers paid salary for 3 months. 2. 57 Extension workers trained

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.	2,287	0
221011 Printing, Stationery, Photocopying and Binding	2,159	198
221012 Small Office Equipment	1,199	252
222001 Information and Communication Technology Services.	1,489	229
223005 Electricity	1,851	694
223006 Water	1,416	531
224003 Agricultural Supplies and Services	23,211	0
224004 Beddings, Clothing, Footwear and related Services	1,314	0
227001 Travel inland	20,765	170
227004 Fuel, Lubricants and Oils	39,455	25,236

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,552	3,255
263402 Transfer to Other Government Units	91,546	27,546
312216 Cycles - Acquisition	10,600	0
Total for Budget Output	202,844	58,111
Wage	0	0
Non-Wage	169,033	58,111
GoU Dev	33,811	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	2,967	0
224003 Agricultural Supplies and Services	17,510	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	27,641	0
228002 Maintenance-Transport Equipment	23,912	0
228004 Maintenance-Other Fixed Assets	4,480	0
Total for Budget Output	125,510	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	25,510	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

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
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SubProgramme: 01 Institutional Strengthening and Coordination**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

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

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

11 Vessels licensed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	457,023	210,582
Total for Budget Output	457,023	210,582
Wage	457,023	210,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 micro scale irrigation site developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,600	0
221002 Workshops, Meetings and Seminars	1,700	0
221009 Welfare and Entertainment	12,340	2,250
221011 Printing, Stationery, Photocopying and Binding	5,320	1,085
222001 Information and Communication Technology Services.	9,662	3,450
224003 Agricultural Supplies and Services	81,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	50,584	3,420
Total for Budget Output	216,205	10,205
Wage	0	0
Non-Wage	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
	GoU Dev	216,205
	Ext Finance	0
		10,205
		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	0
221008 Information and Communication Technology Supplies.	628	0
221009 Welfare and Entertainment	590	0
221011 Printing, Stationery, Photocopying and Binding	1,200	208
221012 Small Office Equipment	900	148
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	375
223006 Water	800	300
224005 Laboratory supplies and services	181	0
227001 Travel inland	4,220	0
227004 Fuel, Lubricants and Oils	7,729	3,616
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	18,728	4,646
	Wage	0
	Non-Wage	18,728
	GoU Dev	0
	Ext Finance	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,634	2,254
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,070	13,650
227004 Fuel, Lubricants and Oils	10,323	6,090
Total for Budget Output	47,027	21,994
Wage	0	0
Non-Wage	47,027	21,994
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

1 data management information system maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	56,400	0
Wage	0	0
Non-Wage	56,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

29 permits issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	301	0
223005 Electricity	1,000	375
223006 Water	897	336
227001 Travel inland	2,596	0
227004 Fuel, Lubricants and Oils	2,448	909
Total for Budget Output	7,242	1,621
Wage	0	0
Non-Wage	7,242	1,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,860,201	895,971
Wage	1,166,246	799,394

VOTE: 833 Gulu District

Quarter 3

Non-Wage	418,430	86,372
GoU Dev	275,526	10,205
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce HIV prevalence Rate (%) from 14.4% (2019/20)to 5%	The HIV prevalence reduced to 2.0% with 2611 active on ARV	presence of implementing partners like TASO, Uganda Care, AVSI, UAC supporting the HIV/Aids activities and also the human rights partners UGNET, PHA projects, ICWEA for women and others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,170
Total for Budget Output	10,000	3,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	3,170

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% children under one year fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	170,000	48,625
Total for Budget Output	170,000	48,625
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	170,000	48,625

Budget Output: 320053 Child Health Services

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Reduce stunting in children from 23% to 15%	!6% of children stunted in Gulu District	1. low community engagement on nutritional child management 2. Low screening coverage in the district 3. limited funding for nutritional activities 4. Poor sanitation and hygiene practices risk factors with 50% open defecation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,000	25,619
Total for Budget Output	140,000	25,619
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	25,619

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100 % of sub counties with functional HC IIIs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,682	0
Total for Budget Output	40,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,682	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

75% conducted in health facilities

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	2,200
Total for Budget Output	40,000	2,200
Wage	0	0
Non-Wage	40,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

100% children fully immunised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	360,000	33,091
Total for Budget Output	360,000	33,091
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	360,000	33,091

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

41 essential medicine availed in health facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Attained 92% staffing level

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

2560 HIV and AIDs clients retained in Care and treatment

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

100% pregnant women initiated on ART

VOTE: 833 Gulu District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,101	171,823
Total for Budget Output	229,101	171,823
Wage	0	0
Non-Wage	229,101	171,823
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320108 Medical services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,819,692	2,932,304
221008 Information and Communication Technology Supplies.	3,811	0
221009 Welfare and Entertainment	2,016	1,251
221011 Printing, Stationery, Photocopying and Binding	3,480	3,002
221012 Small Office Equipment	3,382	2,114
223005 Electricity	1,500	0
223006 Water	500	375
227004 Fuel, Lubricants and Oils	4,043	2,022
228002 Maintenance-Transport Equipment	9,855	4,928
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	3,849,079	2,945,995
Wage	3,819,692	2,932,304
Non-Wage	29,387	13,691
GoU Dev	0	0
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
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

salary paid

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

DHO office maintained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

achieve 95% 95% 95% in HIV/AIDs treatment and management

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	267	0
Total for Budget Output	267	0
Wage	0	0
Non-Wage	267	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30% allocated for health promotion and disease prevention

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	2,248
227001 Travel inland	10,952	9,742
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040	520
Total for Budget Output	16,560	12,510
Wage	0	0
Non-Wage	16,560	12,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Completion of HSD HCIV administrative block at Awach
HCIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,952	1,450
227001 Travel inland	2,705	636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,396	48,365
263310 Sector Development Grant	165,589	0
Total for Budget Output	220,641	50,451
Wage	0	0
Non-Wage	5,657	2,086
GoU Dev	214,985	48,365
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Health projects monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0

VOTE: 833 Gulu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,000	0
227001 Travel inland	21,816	7,477
263310 Sector Development Grant	23,352	0
Total for Budget Output	81,168	7,477
Wage	0	0
Non-Wage	21,816	7,477
GoU Dev	59,352	0
Ext Finance	0	0
Total for Department	5,158,098	3,300,962
Wage	3,819,692	2,932,304
Non-Wage	343,387	209,788
GoU Dev	274,336	48,365
Ext Finance	720,682	110,505

VOTE: 833 Gulu District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

55 schools to meet 90% of BRIMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	4,268,622
225204 Monitoring and Supervision of capital work	84,020	0
312111 Residential Buildings - Acquisition	576,949	0
312121 Non-Residential Buildings - Acquisition	849,902	34,572
312235 Furniture and Fittings - Acquisition	85,397	0
313121 Non-Residential Buildings - Improvement	60,800	0
Total for Budget Output	9,667,159	4,303,194
Wage	8,010,092	4,268,622
Non-Wage	0	0
GoU Dev	482,462	34,572
Ext Finance	1,174,605	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,739	327,150
Total for Budget Output	490,739	327,150
Wage	0	0
Non-Wage	490,739	327,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

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

Pay 200 teachers salary for 12 months, construct 10 classrooms, 4 teachers houses

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,448,802	1,833,090
313121 Non-Residential Buildings - Improvement	1,900,095	0
Total for Budget Output	4,348,897	1,833,090
Wage	2,448,802	1,833,090
Non-Wage	0	0
GoU Dev	1,900,095	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010101 Strengthen Competence based training**

5 Schools to meet 90% of BRIMS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,680	111,787
Total for Budget Output	167,680	111,787
Wage	0	0
Non-Wage	167,680	111,787
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: 000034 Education and Skills Development**

VOTE: 833 Gulu District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

DEO office maintained, 12 staff paid salary, 55 monitoring conducted,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,815	54,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	13,710
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,063
223005 Electricity	3,006	1,066
223006 Water	1,500	1,125
225204 Monitoring and Supervision of capital work	2,615	0
227001 Travel inland	64,456	12,254
227004 Fuel, Lubricants and Oils	500	240
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	200,891	84,013
Wage	94,815	54,555
Non-Wage	100,462	29,458
GoU Dev	5,615	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

VOTE: 833 Gulu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	14,877,366
	Wage	10,553,708
	Non-Wage	760,881
	GoU Dev	2,388,172
	Ext Finance	1,174,605

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
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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

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

0.5KM of urban road sealed in Awach TC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	0
312131 Roads and Bridges - Acquisition	226,501	8,818
Total for Budget Output	256,001	13,818
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	13,818
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

200 KM of DUCAR maintained manually, 76 KM of DUCAR mechanically maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	3,000
227001 Travel inland	75,000	33,426
227004 Fuel, Lubricants and Oils	257,256	128,190
228002 Maintenance-Transport Equipment	25,000	4,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,650	52,226
228004 Maintenance-Other Fixed Assets	207,086	2,500

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,000	0
Total for Budget Output	687,191	224,272
Wage	0	0
Non-Wage	687,191	224,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

-Equipment repair-Procurement of blades- Procurement of Fuel and Lubricant for equipment repair- Procurement of Machines parts- Procurement of Tyres and Tubes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,000	32,437
Total for Budget Output	69,000	32,437
Wage	0	0
Non-Wage	69,000	32,437
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

10km maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	124,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	12,700
212103 Incapacity benefits (Employees)	300	0
221007 Books, Periodicals & Newspapers	1,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	175
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	1,300	400
223006 Water	900	200
227001 Travel inland	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115	0
Total for Budget Output	208,641	139,503
Wage	178,526	124,878
Non-Wage	30,115	14,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

6.5 KM of road from Unyama-tepwoyo to Kinene

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	3,150	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	22,733	0
227004 Fuel, Lubricants and Oils	22,500	1,500
273103 Retrenchment costs	12,000	0
312131 Roads and Bridges - Acquisition	280,146	0
Total for Budget Output	368,529	3,000
Wage	0	0
Non-Wage	0	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
	GoU Dev	0
	Ext Finance	368,529

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,601	221,485
Total for Budget Output	268,601	221,485
Wage	0	0
Non-Wage	0	0
GoU Dev	268,601	221,485
Ext Finance	0	0
Total for Department	1,857,964	634,515
Wage	178,526	124,878
Non-Wage	786,307	271,334
GoU Dev	524,602	235,303
Ext Finance	368,529	3,000

VOTE: 833 Gulu District**Quarter 3****Department: 080 Water**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	35,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	9,221
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	1,372
221009 Welfare and Entertainment	10,943	5,226
221011 Printing, Stationery, Photocopying and Binding	5,017	1,044
222001 Information and Communication Technology Services.	860	645
223005 Electricity	1,000	375
223006 Water	1,000	0
224001 Medical Supplies and Services	2,280	0
225202 Environment Impact Assessment for Capital Works	4,480	2,613
225203 Appraisal and Feasibility Studies for Capital Works	84,310	0
227001 Travel inland	32,765	15,667

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,106	18,123
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	11,279	1,793
228004 Maintenance-Other Fixed Assets	2,340	0
263310 Sector Development Grant	305,203	2,762
263311 Transitional Development Grant	14,815	4,857
282101 Donations	608,867	0
Total for Budget Output	1,166,631	99,312
Wage	37,512	35,615
Non-Wage	72,924	35,544
GoU Dev	444,328	28,154
Ext Finance	611,867	0
Total for Department	1,166,631	99,312
Wage	37,512	35,615
Non-Wage	72,924	35,544
GoU Dev	444,328	28,154
Ext Finance	611,867	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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

-community awareness and sensitization-tree nursery establishment,management and supervision-tree plantation establishmentand maintenance and supervision-best agro forestry practices-forest fire protections-assessment of the forest products-forestry patrols

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

-Stakeholders training and sensitization-pay staff salary-appraisal of staff -wetland demarcation, -environmental compliance monitoring -wetland training and sensitisation-Riverbank and wetland restoration -world environment day celebration-vehicle repair

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,213	204,112
221008 Information and Communication Technology Supplies.	5,720	300
221009 Welfare and Entertainment	717	358
221011 Printing, Stationery, Photocopying and Binding	750	562
227001 Travel inland	4,800	1,550
227004 Fuel, Lubricants and Oils	7,000	3,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,199	209,882
Wage	204,213	204,112
Non-Wage	19,987	5,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

2 Physical development plans developed, 2000 land applications handled, 4 Physical planning committee meetings Held

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	786	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	10,000	0
Total for Budget Output	24,786	0
Wage	0	0
Non-Wage	24,786	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

500 Land records maintained

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

-Holding Physical Planning Committee Meetings-
 Community Sensitisation on Physical Planning -
 Monitoring infrastructure development - stationery - Feul -
 Community Sensitisation on alternative conflict resolution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	833	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	5,833	1,000
Wage	0	0
Non-Wage	5,833	1,000
GoU Dev	0	0
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
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

7KM of wetland demarcated, 6 Wetland management action plans developed,

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.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	750	605
227001 Travel inland	3,487	138
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	11,237	4,743
Wage	0	0
Non-Wage	11,237	4,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,056	215,625
Wage	204,213	204,112
Non-Wage	61,843	11,513
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

200 labour disputes settled, 5 staff compensated

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	800	400
227001 Travel inland	2,200	884
227004 Fuel, Lubricants and Oils	1,773	825
282101 Donations	5,000	0
Total for Budget Output	9,773	2,109
Wage	0	0
Non-Wage	9,773	2,109
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 CDMIS operated and maintained

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	360	270
221011 Printing, Stationery, Photocopying and Binding	500	313
222001 Information and Communication Technology Services.	310	195
227001 Travel inland	7,987	5,738
Total for Budget Output	9,157	6,516
Wage	0	0
Non-Wage	9,157	6,516

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
	GoU Dev	0
	Ext Finance	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: 15040201 CDMIS established and operationalized**

Staff paid salary, DCDO office maintained, Youth, women, elderly and PWD Councils coordinated and funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,531	108,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221008 Information and Communication Technology Supplies.	1,500	650
221009 Welfare and Entertainment	44,320	7,565
221011 Printing, Stationery, Photocopying and Binding	15,080	3,767
221012 Small Office Equipment	6,500	997
222001 Information and Communication Technology Services.	7,000	648
227001 Travel inland	74,946	20,821
227004 Fuel, Lubricants and Oils	44,304	8,381
228002 Maintenance-Transport Equipment	2,800	600
282101 Donations	6,000	4,500
Total for Budget Output	480,781	156,569
Wage	276,531	108,642
Non-Wage	64,250	30,418
GoU Dev	0	0
Ext Finance	140,000	17,510
Total for Department	499,712	165,194
Wage	276,531	108,642
Non-Wage	83,181	39,042
GoU Dev	0	0
Ext Finance	140,000	17,510

VOTE: 833 Gulu District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

1. 3 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1. Population situation analysis report. Feasibility study on DDEG Project

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	24,102
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,965	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,307	640
221008 Information and Communication Technology Supplies.	1,500	732
221009 Welfare and Entertainment	4,947	4,538
221011 Printing, Stationery, Photocopying and Binding	8,200	2,920
221012 Small Office Equipment	1,100	825
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	470	59
225201 Consultancy Services-Capital	800	0
225202 Environment Impact Assessment for Capital Works	800	800
225203 Appraisal and Feasibility Studies for Capital Works	800	800
225204 Monitoring and Supervision of capital work	800	800
227001 Travel inland	10,279	5,153
227004 Fuel, Lubricants and Oils	11,573	5,800

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,202	3,601
312129 Other Buildings other than dwellings - Acquisition	2,044	0
Total for Budget Output	118,168	50,769
Wage	49,010	24,102
Non-Wage	63,914	24,267
GoU Dev	5,244	2,400
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

1. 01 Quarterly Statistical Outlook reports produced, 2. 01 Quarterly DSC meetings conducted and reports produced.

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

1 statistical abstract developed, DSC trained, Harmonised data base maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,201	0
221009 Welfare and Entertainment	376	0
221011 Printing, Stationery, Photocopying and Binding	2,144	430
227001 Travel inland	4,181	1,066
227004 Fuel, Lubricants and Oils	3,149	1,394
Total for Budget Output	13,051	2,890
Wage	0	0
Non-Wage	7,807	1,262
GoU Dev	5,244	1,629
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 833 Gulu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 DDEG projects monitoring, 1 PAF monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,244	5,015
221011 Printing, Stationery, Photocopying and Binding	1,500	264
225204 Monitoring and Supervision of capital work	5,244	2,978
227001 Travel inland	8,500	5,807
227004 Fuel, Lubricants and Oils	3,500	2,250
Total for Budget Output	23,987	16,314
Wage	0	0
Non-Wage	13,500	8,321
GoU Dev	10,487	7,993
Ext Finance	0	0
Total for Department	155,206	69,974
Wage	49,010	24,102
Non-Wage	85,221	33,850
GoU Dev	20,975	12,022
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Quarterly internal Audit conducted,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	20,817
221002 Workshops, Meetings and Seminars	1,500	625
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	800	440
221008 Information and Communication Technology Supplies.	8,487	440
221009 Welfare and Entertainment	1,903	877
221011 Printing, Stationery, Photocopying and Binding	1,600	715
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	900	330
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,500	5,187
227004 Fuel, Lubricants and Oils	8,600	2,619
228002 Maintenance-Transport Equipment	3,000	550
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,493	32,600
Wage	30,003	20,817
Non-Wage	32,003	11,603
GoU Dev	7,487	180
Ext Finance	0	0
Total for Department	69,493	32,600
Wage	30,003	20,817
Non-Wage	32,003	11,603
GoU Dev	7,487	180
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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

Certification permits for products and firms issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
227001 Travel inland	2,200	800
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,900	800
Wage	0	0
Non-Wage	3,900	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 feasibility carried out to establish the requirement of an Industrial Park

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,400	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
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
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Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 Tourism promotional Drives Conducted

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

Tourist attractions developed, upgraded and / maintained

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	554	0
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
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Budget Output: 000023 Inspection and Monitoring

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

Increased access to affordable credit targeting largely MSMEs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private sector partnership in key growth areas promoted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Retirement benefit sector coverage and scope increased

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,200	400
227004 Fuel, Lubricants and Oils	1,186	0
Total for Budget Output	2,386	400
Wage	0	0
Non-Wage	2,386	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1. 1 Market outlets inspected

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,662	26,492

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	686	0
221012 Small Office Equipment	0	0
Total for Budget Output	72,049	26,492
Wage	69,662	26,492
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,086	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Improve management capacities of local enterprises

PIAP Output: 07030201 Product and market information systems developed

1. 1 intuitional business information system in place by type

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Products and market information system developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,653	27,992
Wage	69,662	26,492
Non-Wage	31,991	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	12	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	85%	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	11	

VOTE: 833 Gulu District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	2800	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	1250	

Budget Output: 000004 Finance and Accounting**PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	90%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	58	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	

VOTE: 833 Gulu District

Quarter 3

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of functional public-private partnerships	Number	2000	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	108	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	60%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	46% fully immunised

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	15%	16% of children stunted in

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	100%	

VOTE: 833 Gulu District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	100%	89% of essential medicine

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320108 Medical services****PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Malaria prevalence rate (%)	Percentage	20%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of skills and competency based trainings	Percentage	90%	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	500,000,000	

VOTE: 833 Gulu District**Quarter 3****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: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	200	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	6.7	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of historical records captured and linked with current	Number	2000	

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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

VOTE: 833 Gulu District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	85%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	16	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	90%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	Cumulatively up to quarter

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	20%	

VOTE: 833 Gulu District

Quarter 3

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	1	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	2000000	

VOTE: 833 Gulu District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
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					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qs	District Discretionary Equalisation Development Grant	N/A	10,487	0
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	Subcounty H/Qs	District Unconditional Grant Non-Wage	N/A	51,130	0
Transfer to Awach Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	45,164	0
Transfer to Awach Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	28,436	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Gulu District Headquarters	Locally Raised Revenues	To be procured	200,000	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: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	District H/Qs	District Discretionary Equalisation Development Grant	To be procured	6,000	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	paduny	Programme Conditional Grant - Development	N/A	16,800	0
Equipment - Assorted Agriculture and Medical Equipment	paduny	Programme Conditional Grant - Development	N/A	6,000	0
Equipment - Assorted Agriculture and Medical Equipment	paduny	Programme Conditional Grant - Development	N/A	411	0
Item: 263402 Transfer to Other Government Units					
Transfer to Sub Counties	Sub County H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	91,546	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	paduny	Programme Conditional Grant - Development	To be procured	10,600	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Development	To be procured	8,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District H/QS	Programme Conditional Grant - Development	To be procured	17,510	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Sub County H/Qs	Programme Conditional Grant - Development	N/A	10,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		Programme Conditional Grant - Development	N/A	1,700	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Sub County H/Qs	Programme Conditional Grant - Development	N/A	12,340	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Sub County H/Qs	Programme Conditional Grant - Development	To be procured	5,320	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Sub County H/Qs	Programme Conditional Grant - Development	N/A	9,662	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Sub County H/Qs	Programme Conditional Grant - Development	To be procured	81,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Development	N/A	45,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sub County H/Qs	Programme Conditional Grant - Development	To be procured	50,584	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	To be procured	900	0
Item: 224005 Laboratory supplies and services					
Clothing - Assorted Clothing Items		Programme Conditional Grant - Non Wage Recurrent	N/A	181	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to MoLG for repayment of Car Revolving Loan	District H/Qs	Locally Raised Revenues	N/A	20,000	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District H/Qs	External Financing Aids Health Care Foundation (AHF)	N/A	10,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	170,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarter Awach	External Financing World Health Organisation (WHO)	N/A	140,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Qs	External Financing Global Fund for HIV, TB & Malaria	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund		External Financing Global Fund for HIV, TB & Malaria	N/A	27,000	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria	N/A	3,682	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	External Financing United Nations Children Fund (UNICEF)	N/A	360,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH REFERRAL FACILITY	Latwong	Programme Conditional Grant - Non Wage Recurrent	NA	69,424	34,712
GWENGDIYA HCII	Laciri	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320021 Hospital Management and Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Awach HCIV and lower facilities	Programme Conditional Grant - Development	N/A	49,396	0
Item: 263310 Sector Development Grant					
Construction of Health Sub District /DHT Administrative block at Awach HCIV	Awach HCIV, Paduny Parish , Awach Subcounty	Programme Conditional Grant - Development	N/A	95,589	0
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District H/Qs	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Conduct project monitoring and supervision	Paduny Parish	Programme Conditional Grant - Development	N/A	33,000	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: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Awach Primary school	External Financing United States Agency for International Development (USAID)	N/A	49,614	0
Monitoring of NUDIEL Capital work	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	118,425	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Awach Central P/S	External Financing United States Agency for International Development (USAID)	N/A	236,734	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Awach P/S	External Financing United States Agency for International Development (USAID)	N/A	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Awach P/S	External Financing United States Agency for International Development (USAID)	N/A	66,500	0
Non Residential Buildings Schools	Awach P/S	External Financing United States Agency for International Development (USAID)	N/A	647,416	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Awach Central P/S	External Financing United States Agency for International Development (USAID)	To be procured	79,456	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bucoro PS	Burcoro	Programme Conditional Grant - Non Wage Recurrent	NA	8,065	0
GWENGDIYA P.S	Gwengdiya	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	0
AWACH CENTRAL P.7 P.S	Awach center	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	0
LATWONG P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent	NA	7,846	0
ALEDA P.S	Awach	Programme Conditional Grant - Non Wage Recurrent	NA	9,516	0
PAIBONA P.S	Tugu	Programme Conditional Grant - Non Wage Recurrent	NA	11,994	0
Awach PS	Latwong	Programme Conditional Grant - Non Wage Recurrent	NA	17,697	0
OLEL P.7 P.S	Olel	Programme Conditional Grant - Non Wage Recurrent	NA	6,469	0
OGURU P.7 P.S	Oguru	Programme Conditional Grant - Non Wage Recurrent	NA	13,777	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILUL P.7 P.S	Wilul	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development	To be procured	1,900,095	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awach S.S	Oguru	Programme Conditional Grant - Non Wage Recurrent	NA	34,240	0
Lukome S.S	Lukome - Bunyatira Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	40,800	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District H/Qs	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Work		Programme Conditional Grant - Development	N/A	2,615	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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		Programme Conditional Grant - Development	N/A	2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Awach	Programme Conditional Grant - Development	N/A	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Projects		Programme Conditional Grant - Development	N/A	3,000	0
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	N/A	10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances		Programme Conditional Grant - Development	N/A	3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	District H/Qs	Programme Conditional Grant - Development	To be procured	226,501	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Sub County H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	55,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	3,000	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	3,150	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	External Financing United States Agency for International Development (USAID)	To be procured	22,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		External Financing United States Agency for International Development (USAID)	N/A	22,733	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	22,500	0
Item: 273103 Retrenchment costs					
Retrenchment Cost	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	12,000	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Regional OPM Gulu	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	268,601	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarter	District Unconditional Grant Non-Wage	N/A	9,800	0
Welfare - Facilitation and Allowances	District Headquarter	District Unconditional Grant Non-Wage	N/A	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	Locally Raised Revenues	To be procured	2,850	0
Office Supplies - Assorted Stationery	District Headquarter	Locally Raised Revenues	N/A	1,500	0
Office Supplies - Assorted Stationery	selected villages	Locally Raised Revenues	N/A	1,436	0
Item: 224001 Medical Supplies and Services					
Agriculture Supplies - DNA Reagents	District Headquarter	Programme Conditional Grant - Development	N/A	2,280	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Selected Villages	Programme Conditional Grant - Development	N/A	4,480	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Palaro RGC	Programme Conditional Grant - Development	To be procured	84,310	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,120	0
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	11,840	0
Travel Inland - Allowances	All selected Villages	Programme Conditional Grant - Non Wage Recurrent	N/A	8,212	0
Travel Inland - Allowances	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	11,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	0
Fuel, Oils and Lubricants - Diesel	selected villages	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,550	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,160	0
Item: 263310 Sector Development Grant					
Borehole Rehabilitation of the selected major broken boreholes		Programme Conditional Grant - Development	N/A	45,203	0
Drilling of 8 Boreholes in all the sub Counties	All Sub Counties	Programme Conditional Grant - Development	N/A	198,000	0
Item: 263311 Transitional Development Grant					
Travel Inland -Allowances	Selected Villages	Transitional Conditional Grant - Development	N/A	7,675	0
Fuel,Lubricants and oils	Selected Villages	Transitional Conditional Grant - Development	N/A	5,739	0
Item: 282101 Donations					
Drilling of 18 Boreholes in all the sub counties of the District	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	608,867	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Welfare - Assorted Welfare Items	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	External Financing United Nations Children Fund (UNICEF)	To be procured	25,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	40,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District H/Qs	District Unconditional Grant Non-Wage	N/A	10,000	0
Office Equipment and Supplies - Assorted Equipment	District H/Qs	District Unconditional Grant Non-Wage	N/A	15,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	6,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Unconditional Grant Non-Wage	N/A	90,000	0
Travel Inland - Facilitation	District H/Qs	District Unconditional Grant Non-Wage	N/A	180,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage	N/A	60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage	N/A	120,000	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision by Project manager	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Feasibility Study	District H/Qs	District Discretionary Equalisation Development Grant	N/A	2,044	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Qs	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant	N/A	1,331	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant	N/A	5,400	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	To be procured	3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Sub County H/Qs	District Discretionary Equalisation Development Grant	N/A	5,244	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District H/Qs	District Discretionary Equalisation Development Grant	N/A	5,244	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	District H/Qs	District Discretionary Equalisation Development Grant	N/A	22,462	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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	63,052	0
Transfer to Bungatira Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	23,593	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	54,496	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)					
PUNENA HEALTH CENTRE II	Punena	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
COOPE HCII	CooPee	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
RWOTOBILO HCII	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
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: 263310 Sector Development Grant					
Environmental impact Assessment of capital works	Rwotobilo HCII upgrade and other facilities	Programme Conditional Grant - Development	N/A	7,000	0
Feasibility studies of capital works for upgrade of Rwotobilio HCII to HCIII		Programme Conditional Grant - Development	N/A	8,052	0
Engineering and design plans for capital works Rwotobilo HCII to HCII, staff house, general maternity ward	Rwotobilo HCII, Atiber Parish, Bungatira subcounty	Programme Conditional Grant - Development	N/A	8,300	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Cet-Kana P/S	External Financing United States Agency for International Development (USAID)	N/A	66,500	0
Non Residential Buildings Schools	St. Martine P/S Lukome	External Financing United States Agency for International Development (USAID)	N/A	203,572	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Lukodi P/S	External Financing United States Agency for International Development (USAID)	To be procured	11,882	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYKWORO P.S	Panykworo	Programme Conditional Grant - Non Wage Recurrent	NA	16,276	0
CET-KANA P.S	Cet-Kana	Programme Conditional Grant - Non Wage Recurrent	NA	11,262	0
LUKODI P.S	Lukodi	Programme Conditional Grant - Non Wage Recurrent	NA	15,298	0
KULU KENO P.S	Kulu Keno	Programme Conditional Grant - Non Wage Recurrent	NA	10,196	0
ST. MARTIN P.S	Lukome	Programme Conditional Grant - Non Wage Recurrent	NA	11,245	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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	97,061	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	39,871	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	36,351	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)					
LABWOROMOR HCIII	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
OROKO HCII	Oroko	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
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: 263310 Sector Development Grant					
Construction of Drainable 4 stance latrine with urinal and bath shelter at Labworomor HCIII	Labworomor HCIII	Programme Conditional Grant - Development	N/A	32,000	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: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Palaro secondary school	External Financing United States Agency for International Development (USAID)	N/A	86,428	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236420 Palaro 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)					
ABAKA P.7 SCHOOL	Abaka	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
PALARO P.7 SCHOOL	Labworomor	Programme Conditional Grant - Non Wage Recurrent	NA	12,651	0
ASWA CAMP P.S	Mede	Programme Conditional Grant - Non Wage Recurrent	NA	6,792	0
KITENYOWALO P.S	Kiteny	Programme Conditional Grant - Non Wage Recurrent	NA	12,892	0
OYWAK P.S	Oywak	Programme Conditional Grant - Non Wage Recurrent	NA	9,428	0
PATIKO PRISON P.7 SCHOOL	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	11,145	0
POK-OGALI P.S	Pok-Ogali	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALARO SS	Labworomor	Programme Conditional Grant - Non Wage Recurrent	NA	32,000	0
Paicho S.S	Paicho Sub County H/Qs	Programme Conditional Grant - Non Wage Recurrent	NA	51,680	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Production well	Palaro Trading Center	Programme Conditional Grant - Development	N/A	62,000	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	33,987	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	71,864	0
Transfer to Patiko Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	85,241	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)					
PATIKO HCIII	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
PAWEL ANGANY HEALTH CENTRE II	Angany	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Ajulu P/S	Programme Conditional Grant - Development	N/A	43,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJULU P.S	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	0
Kijur Hills PS	Kijur Hill	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236421 Patiko 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)					
AWOO NYIM P.S	Awoo nyim	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	0
KULU-OPAL P.S	Kulu Opal	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	0
RWOT OBILO P.7 SCHOOL	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent	NA	10,775	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO SS	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,960	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 Paich Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	87,228	0
Transfer to Paicho Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	55,576	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	73,419	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236422 Paicho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAL ALII HCII	Te Yaa Pa Adola	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
OMELAPEM HCII	Apem	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
CWERO HCIII	Cwero	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
TEGOT ATTOO HCII	Tegot Atoo	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
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: 263310 Sector Development Grant					
Renovation of KalAli HCII Emergency OPD at Paicho Subcounty	Kal Ali HCII, Kal Ali parish, Paicho S/C	Programme Conditional Grant - Development	N/A	38,000	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: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Tregot P/S	External Financing United States Agency for International Development (USAID)	N/A	286,735	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Tegot P/S	External Financing United States Agency for International Development (USAID)	N/A	647,416	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Tegot P/S	External Financing United States Agency for International Development (USAID)	N/A	79,456	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CWERO P.S	Cwero	Programme Conditional Grant - Non Wage Recurrent	NA	17,025	0
KALAMAJI P.7 SCHOOL	Kalamaji	Programme Conditional Grant - Non Wage Recurrent	NA	11,525	0
LAMINTO P.S	Laminto	Programme Conditional Grant - Non Wage Recurrent	NA	7,659	0
LAPUDA P.S	Lapuda	Programme Conditional Grant - Non Wage Recurrent	NA	9,964	0
TEGOT P.7 SCHOOL	Tegot	Programme Conditional Grant - Non Wage Recurrent	NA	14,288	0
ONEKJII P.S	OnekJii	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	0
KITINTIMA P.S	Kitinotima	Programme Conditional Grant - Non Wage Recurrent	NA	11,806	0
OMEL BOKE P.7 SCHOOL	Boke	Programme Conditional Grant - Non Wage Recurrent	NA	9,054	0
BULKUR P.S	Bulkur	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	0
PAICHO P.7 SCHOOL	Paicho	Programme Conditional Grant - Non Wage Recurrent	NA	17,504	0
PAGEYA PECE P.S	Boke	Programme Conditional Grant - Non Wage Recurrent	NA	6,447	0
PAGIK P.S	Pagik	Programme Conditional Grant - Non Wage Recurrent	NA	9,747	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Sub County H/Qs	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	22,972	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	36,610	0
Transfer to Unyama Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	40,202	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	Loyo Boo	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ogul P/S	External Financing United States Agency for International Development (USAID)	To be procured	34,200	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COOPIL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent	NA	9,260	0
OGUL P.S	Ogul	Programme Conditional Grant - Non Wage Recurrent	NA	7,763	0
UNYAMA P.7 SCHOOL	Unyama	Programme Conditional Grant - Non Wage Recurrent	NA	13,982	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236423 Unyama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA P.7 SCHOOL	Loyo boo	Programme Conditional Grant - Non Wage Recurrent	NA	8,036	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	Unyama-Tepwoyo-Kinene road 6.5KM	External Financing United States Agency for International Development (USAID)	To be procured	280,146	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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	15,757	0
Transfer to Omel Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	30,907	0
Transfer to Omel Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273337 Omel					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kitino Tima P/S	External Financing United States Agency for International Development (USAID)	To be procured	247,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Advertising and Public relations	Selected Villages	Transitional Conditional Grant - Development	N/A	1,201	0
Printing,Stationery,Photocopying and Binding	All the selected Villages	Transitional Conditional Grant - Development	N/A	200	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 Owako Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
Transfer to Owalo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	11,120	0
Transfer to Owalo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	32,463	0

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273338 Owalo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Pokogali p/s	External Financing United States Agency for International Development (USAID)	N/A	247,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Pok Ogali P/S	External Financing United States Agency for International Development (USAID)	N/A	34,200	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Pokogali P/S	Programme Conditional Grant - Development	N/A	17,100	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	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
Transfer to Owoo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	25,630	0
Transfer to Owoo Sub County		District Unconditional Grant Non-Wage	N/A	23,649	0

VOTE: 833 Gulu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
Transfer To Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,268	0
Transfer to Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	30,130	0

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 Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	5,725	0
Transfer to Pukony Sub County	Sub County	District Unconditional Grant Non-Wage	N/A	23,390	0
Transfer to Pukony Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0

LCIII: S1783 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

PAIBONA HCII	Tugu	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
PUGWINYI HCII	Adak	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
LUGORE HCII	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471

VOTE: 833 Gulu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1783 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABWOHEALTH CENTRE III	Ocuka	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
PUKONY HCII	Oguru	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
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)					
PAWEL ANGANY P.7 SCHOOL	Angany	Programme Conditional Grant - Non Wage Recurrent	NA	10,995	0
PAWEL AYIGA P.S	Ayiga	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
TE-LADWONG P.S	Te-Ladwong	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0

