

**VOTE: 833** Gulu District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 833 Gulu District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**SSEMWOGERERE FREDRICK**  
**(Accounting Officer)**

**Signed on Date: 11-09-2025**

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

VOTE: 833 Gulu District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,494	963,494	461,976	48%
Discretionary Government Transfers	5,226,727	6,440,106	6,391,166	122%
Conditional Government Transfers	23,000,459	25,477,678	25,526,618	111%
Other Government Transfers	1,045,159	1,045,159	508,174	49%
External Financing	824,971	824,971	585,376	71%
Total Revenues shares	31,060,810	34,751,408	33,473,310	108%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,765,887	2,215,031	1,700,908	96%
Manufacturing	4,871	4,871	3,654	75%
Tourism Development	13,795	13,795	11,989	87%
Natural Resources, Environment, Climate Change, Land And Water Management	1,026,250	1,173,656	984,083	96%
Private Sector Development	97,098	116,038	78,718	81%
Integrated Transport Infrastructure And Services	2,190,016	2,367,697	1,782,194	81%
Human Capital Development	16,730,002	19,086,594	15,582,400	93%
Public Sector Transformation	94,783	94,783	73,404	77%
Community Mobilization And Mindset Change	559,274	559,274	353,910	63%
Governance And Security	7,507,443	7,749,978	6,624,790	88%
Development Plan Implementation	1,071,391	1,369,692	1,082,577	101%
Grand Total	31,060,810	34,751,408	28,278,627	91%
Wage	15,127,592	18,446,378	15,982,975	106%
Non-Wage Recurrent	9,554,008	9,554,008	7,839,745	82%
Domestic Devt	5,554,240	5,926,051	3,870,533	70%
External Financing	824,971	824,971	585,374	71%

VOTE: 833 Gulu District

Quarter 4

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

Gulu District by the end of 4th quarter of FY 2024/25, received a total of UGX 33,473,310,000 representing 108% of the approved and Revised budget for theFY2024/2025 of UGX 34,751,408,000.

The following were the performance of the different sources of funds: Locally Raised Revenue UGX461,976,000, Central Government Transfers UGX 31,917,784,000, Other Government Transfers UGX 508,376,000, External financing UGX585,376,129.

The total cumulative disbursement was UGX 33,473,310,000 to the departments as follows: Administration UGX6,722,576,000, Finance UGX449,570,000,Statutory Bodies received UGX799,434,000, Production and Marketing UGX2,835,772,000, Health UGX5,533,974,000, Education UGX13,144,513,000, Roads and Engineering UGX2,072,421,000, Water UGX 636,244,000, Natural Resources UGX422,662,000, Community based services UGX491,384,000, Planning UGX184,879,000, Internal Audit UGX72,941,000. and Trade industry and Local Development UGX 106,939,000.

The District spent a cumulative total of UGX28,279,490,000 representing 91% of the approved and Revised Budget up to the end of June 2025 by the departments as follows: Administration UGX5,955,294,000 , Finance UGX 302,454,000, Statutory Bodies UGX702,557,000, Production UGX2,364,953,000 Health UGX4,727,111,000, Edu UGX10,833,067,000, Roads and Engineering UGX1,782,194,000, Water UGX585,357,000, Natural Resources UGX382,226,000, Community Base services UGX376,580,000, Planning UGX151,098,000, Audit UGX37,614,000,and Trade, Industry and Local Development UGX78,987,000.

The Total unspent balance was UGX5,193,820,000 of which UGX767,282,000 was meant for Administration, UGX147,116,000 Finance,UGX96,877,000 Statutory Bodies, UGX470,820,000 Production, UGX806,863,000 Health, UGX2,311,446,000 Education, UGX290,227,000 Roads and Engineering, UGX50,887,000 Water, UGX40,436,000 Natural Resources, UGX114,805,000 Community Based Services, UGX33,781,000 Planning, UGX35,328,000 Audit and UGX27,953,000 Trade, Industry and LED

VOTE: 833 Gulu District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,494	963,494	461,976	48%
Advertisements/Bill Boards	5,500	5,500	100	2%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	55,000	55,000	109,115	198%
Document certification fees	1,000	1,000	0	0%
Donations from Individuals	60,000	60,000	111,877	186%
Educational/Instruction related levies	1,285	1,285	0	0%
Inspection Fees	5,000	5,000	800	16%
Land Fees	20,000	20,000	4,510	23%
Local Services Tax-Payable By Individuals	115,000	115,000	71,051	62%
Market /Gate Charges	18,310	18,310	2,658	15%
Mineral Royalties	50,000	50,000	81,137	162%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,850	50,850	0	0%
Miscellaneous receipts/income	0	0	3,360	
Other fees e.g. street parking fees	88,815	88,815	0	0%
Other Licence fees	97,250	97,250	100	0%
Other licenses	108,362	108,362	0	0%
Other permits	36,000	36,000	280	1%
Property related Duties/Fees	61,136	61,136	20	0%
Registration fees for Documents and Businesses	36,586	36,586	810	2%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	1,200	6%
Rent & rates – produced assets-From Government Units	38,000	38,000	2,040	5%
Rent & rates – produced assets-From Private Entities	13,400	13,400	10,800	81%
Sale of (Produced) Government Properties/ Assets	40,000	40,000	45,252	113%
Sale of bid documents-From Private Entities	30,000	30,000	16,866	56%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Taxes on other games of chance	2,000	2,000	0	0%
Discretionary Government Transfers	5,226,727	6,440,106	6,391,166	122%
District Discretionary Equalisation Development Grant	427,846	427,846	427,846	100%

VOTE: 833 Gulu District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Non-Wage	677,357	677,357	677,357	100%
District Unconditional Grant Wage	4,121,524	5,334,903	5,285,963	128%
Conditional Government Transfers	23,000,459	25,477,678	25,526,618	111%
Programme Conditional Grant - Non Wage Recurrent	7,217,998	7,217,998	7,217,998	100%
Programme Conditional Grant - Development	3,761,579	4,133,390	4,133,390	110%
Programme Conditional Grant - Wage Recurrent	11,006,067	13,111,475	13,160,415	120%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	1,045,159	1,045,159	508,174	49%
Development Initiative for Northern Uganda (DINU)	350,000	350,000	163,597	47%
GROW Project	40,000	40,000	14,400	36%
National Oil Seeds Project	95,000	95,000	75,000	79%
Polio Immunization Campaign	344,140	344,140	57,502	17%
Support to PLE (UNEB)	25,000	25,000	18,990	76%
Uganda Road Fund (URF)	171,019	171,019	172,712	101%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,752	38%
Youth Livelihood Programme (YLP)	10,000	10,000	2,221	22%
External Financing	824,971	824,971	585,376	71%
Aids Health Care Foundation (AHF)	10,000	10,000	7,720	77%
United Nations Children Fund (UNICEF)	114,467	114,467	105,057	92%
United Nations Development Programme (UNDP)	60,504	60,504	14,026	23%
United Nations Population Fund (UNPF)	90,000	90,000	7,650	8%
United States Agency for International Development (USAID)	550,000	550,000	450,923	82%
Total Revenues Shares	31,060,810	34,751,408	33,473,310	108%

**VOTE: 833 Gulu District**

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

Gulu District received a total of UGX 44,640,177 in the Fourth quarter of the FY 2024/2025 against planned quarterly revenue projection of UGX240,873,499 representing 19% .  
The low performance was due to non remittances from many sources of revenue except LST, Other licenses, Business licenses and Market dues. The cumulative receipts of the LRR is UGX 461,976,000 representing 48% of the annual approved LRR budget for FY2023/2024 of UGX963,494,000.

**Cumulative Performance for Central Government Transfers**

Gulu District Received a total of UGX 6,566,281,742. of Central Government transfers in the Fourth quarter of FY 2024/2025 representing 93% of the planned quarterly out-turn of UGX 7,056,796,590. The moderate performance was due to development funds which was not released. The cumulative receipt up to the end of June 2025 was UGX 31,917,784,000 representing 113% of the approved budget for central Government transfers of UGX 28,598,997,000. The over performance was due to supplementary budget that increased the Budget to a revised budget of Central Government Transfer to UGX 31,917,784,000.

**Cumulative Performance for Other Government Transfers**

Gulu District Received UGX 204,300,617 in the fourth quarter of FY 2024/25 representing 78% of the planned quarterly outlay of UGX 261,289,804. The moderate performance was due to release of most of the sources except DINU.  
Cumulative Performance for Other Government Transfers  
up to the end of fourth Quarter of FY 2024/2025 was UGX 508,676,000 representing 49 % of the approved budget for OGT of UGX1,097,159,000.

**Cumulative Performance for External Financing**

Gulu District received UGX 5,400,000 in the Fourth quarter of FY 2024/25 of external financing representing 3% of the planned quarterly out turn of UGX 206,242,648.  
The low performance was due to non release of UNICEF, UNPF and USAID (NUDIEL) and non release of all other sources of revenue such as GAVI, funding.  
The cumulative receipt of external financing was UGX 585,376,000. representing 71% of the approved external financing of UGX 824,970,594.

VOTE: 833 Gulu District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,653,113	0	5,954,879	90%	2,381,883
Sub-Total	6,653,113	0	5,954,879	90%	2,381,883
Department: Finance					
10 Financial Management and Accountability (LG)	426,485	0	302,454	71%	101,593
Sub-Total	426,485	0	302,454	71%	101,593
Department: Statutory bodies					
10 Legislation and Oversight	879,069	0	702,557	80%	279,003
Sub-Total	879,069	0	702,557	80%	279,003
Department: Production and Marketing					
10 Agricultural Extension	1,317,687	0	1,197,044	91%	296,728
20 Agricultural Production	902,467	0	1,167,909	129%	603,568
Sub-Total	2,220,154	0	2,364,953	107%	900,296
Department: Health					
10 Primary HealthCare	782,704	0	496,053	63%	109,987
30 Health Management and Supervision	4,285,976	0	4,231,058	99%	1,125,264
Sub-Total	5,068,680	0	4,727,111	93%	1,235,250
Department: Education					
10 Pre-Primary and Primary Education	5,348,873	0	5,356,005	100%	1,442,708
20 Secondary Education	4,811,716	0	4,207,343	87%	1,648,315
40 Education&Sports Management and Inspection	1,467,109	0	1,266,272	86%	757,906
50 Special Needs Education	3,000	0	2,999	100%	1,999
Sub-Total	11,630,699	0	10,832,619	93%	3,850,929
Department: Roads and Engineering					
10 Community Access Roads	1,981,988	0	1,683,783	85%	804,189
20 Engineering Services	208,028	0	98,411	47%	25,693
Sub-Total	2,190,016	0	1,782,194	81%	829,883
Department: Water					
10 Rural Water Supply and Sanitation	516,338	0	585,357	113%	457,120
Sub-Total	516,338	0	585,357	113%	457,120

VOTE: 833 Gulu District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	490,412	0	382,226	78%	83,593
Sub-Total	490,412	0	382,226	78%	83,593
Department: Community Based Services					
10 Community Mobilisation	29,668	0	22,670	76%	5,465
20 Empowerment and Mindset Change	559,274	0	353,910	63%	55,862
Sub-Total	588,942	0	376,580	64%	61,328
Department: Planning					
10 Planning and Statistics	226,325	0	151,098	67%	30,913
Sub-Total	226,325	0	151,098	67%	30,913
Department: Internal Audit					
10 Compliance	67,079	0	37,614	56%	14,590
Sub-Total	67,079	0	37,614	56%	14,590
Department: Trade, Industry and Local Development					
10 Commercial Services	103,499	0	78,987	76%	20,830
Sub-Total	103,499	0	78,987	76%	20,830
Grand Total	31,060,810	0	28,278,627	91%	10,247,210



VOTE: 833 Gulu District

Quarter 4

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	5,358,185	5,520,217	5,427,649	101%	1,211,105
District Unconditional Grant Non-Wage	127,620	127,621	127,621	100%	31,905
District Unconditional Grant Wage	871,222	1,033,253	1,033,253	119%	258,313
Locally Raised Revenues	87,615	87,615	61,688	70%	0
Multi-Sectoral Transfers to LLGs_NonWage	273,216	273,216	206,574	76%	47,170
Programme Conditional Grant - Non Wage Recurrent	3,998,512	3,998,512	3,998,512	100%	873,716
Development Revenues	1,294,927	1,294,927	1,294,927	100%	166
District Discretionary Equalisation Development Grant	150,668	150,668	150,668	100%	0
Multi-Sectoral Transfers to LLGs_Gou	144,260	144,260	144,260	100%	166
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	6,653,113	6,815,144	6,722,576	101%	1,211,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	871,222	1,033,253	1,028,542	118%	261,962
Non Wage	4,486,964	4,486,964	3,631,411	81%	1,026,271
Development Expenditure					
Domestic Development	1,294,927	1,294,927	1,294,925	100%	1,093,650
External Financing	0	0	0	0%	0
Total Expenditure	6,653,113	6,815,144	5,954,879	90%	2,381,883

C: Unspent Balances

Recurrent Balances	1,211,105	2627779.277	767,695		
Wage		258,313	4,711	-22,145,381%	
Non Wage		952,792	762,984	-213,848,421%	
Development Balances			3		
Domestic Development			3	-141,963,022%	
External Financing			0	0%	
Total Unspent			767,698	-594,276,580%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The Department received Ugx 1,211,105,000/= in the fourth quarter.  
The Departments cumulative revenue out turn was Ugx 5,427,649,000./= by the end of the Fourth quarter against the Annual Approved and Revised Budget of Ugx 6,653,113./= representing 101%.  
The overall expenditure of the Department in the Fourth quarter was Ugx 2,382,299,000/= out of expenditures, Ugx 261,962,000/= was Wage, Ugx 1,026,687,000./= was non wage and Ugx 1,093,650,000/= was Domestic Development  
The Cumulative Expenditure upto the end of June 2025 was UGX5,955,294,000 representing the total approved budget of UGX6,653,113,000 of which Wage was UGX 1,028,542,000, Non wage was UGX 3,631,827,000 and Domestic Development was UGX 1,294,925,000  
The total unspent balance was Ugx 767,282,000/= of which Wage was UGX 4,711,000, Non Wage Was UGX 762,568,000 and Domestic Development was UGX 3,000. .

Reasons for unspent balances on the bank account

The unspent balance of Ugx762,568,000 /= which was meant for recurrent expenditure was not spent as a result of clearance for pension , and gratuity.

Highlights of physical performance by end of the quarter

4 DTPC, 2 DEC, & 0 DDMC mtngs,  
2 & 3 rev: mgt mtngs,  
Proj: monit:, relo: to H/Q coord:, Allow: sal: Pen: & gratuities paid, Council guided,  
Court cord:, HR coord & ment:, 1 Recruit: & C.B.P deve:, 95% Staff appra, Gratuity paid, Payroll cleaned,90 % of staff paid by 28th, 45% of Pensioners paid by 28th, payrolls printed, C.B active: implem, 0 rewards & sanctions comm:,0 training comm: 98% of posts filled, Stakeholders trained , CBP deve: & monitored, TNA conduc:3 qtrly inspect; sup: visits held, staff coord:,  
1 qtrly report prod:  
Security provided  
Compl: enfor: Audit issues coord:, Records documted  
Compu: & comm.: equip: maint:,  
IT policies & requ: in P.S enforced,  
5 marriages cond: & returned  
Supp: to imple: of Govt policies provi:  
0 HoDs & sections trained in rec: mgt,  
Staff files & info: updated, Off: files built  
Proc files estab, 1 advert placed, 28 evalu: reports prod,  
2 cont: docs prod,  
Proc: monitored,  
2 C C meeting,2 C C minute  
Dist H/q phase 3 const;

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,485	497,239	443,570	105%	115,986
District Unconditional Grant Non-Wage	52,031	52,031	52,031	100%	13,008
District Unconditional Grant Wage	281,564	358,318	358,318	127%	89,579
Locally Raised Revenues	86,890	86,890	33,221	38%	13,399
Development Revenues	6,000	6,000	6,000	100%	0
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Total Revenues Shares	426,485	503,239	449,570	105%	115,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,564	358,318	211,682	75%	66,419
Non Wage	138,921	138,921	84,772	61%	29,174
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	426,485	503,239	302,454	71%	101,593
C: Unspent Balances					
Recurrent Balances	115,986	200714.09475	147,116		
Wage		89,579	146,636	-4,723,029%	
Non Wage		26,407	480	-6,364,025%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			147,116	-30,129,368%	

Summary of Department Revenues and Expenditure by Source

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

During quarter four, the department received UGX115,986,000/= and cumulatively the department received UGX449,570,000 representing 105% of the annual approved budget. This performance is slightly high than expected quarterly outlay of 100% and annual of 100%. This was because of supplementary of wage.

During the quarter, the department spent UGX 101,593,000 and Cumulatively the department spent UGX302,454,000. representing 71% of the approved and revised budget.

The department has unspent balance of shs.147,116,000/= of which wage was shs 146,636,000, Non wage was shs480,000/= .

**VOTE: 833** Gulu District

**Quarter 4**

**SECTION B : Summary by Department**

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

- 1. inadequate funds to implement some of the activities under Local Revenue
- 2. Wage remained because some 1. inadequate funds to implement some of the activities under Local Revenue
- 2. some activities are meant for quarter 4 staff did not access the system and some staff not yet recruited

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

- 1. monthly reconciliation for the 3 months done
- 2. all revenues collected receipted on the IFMS
- 3. Nine Months Financial Statement for the Financial submitted to MoF
- 4. Finance staff sensitized on the new changes on the IFMS
- 5. IRAS users inducted on the IRAS System
- 6. quarterly monitoring/supervision on Revenue mobilisation conducted at the sub of sub counties
- 7. Update of revenue registers conducted at all levels
- 8. the consolidated asset register updated at the district head quarters and at the sub counties

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,817	883,994	742,182	90%	151,788
District Unconditional Grant Non-Wage	230,453	230,453	230,453	100%	57,613
District Unconditional Grant Wage	258,975	321,151	321,151	124%	80,288
Locally Raised Revenues	332,389	332,389	190,578	57%	13,887
Development Revenues	57,252	57,252	57,252	100%	0
District Discretionary Equalisation Development Grant	57,252	57,252	57,252	100%	0
Total Revenues Shares	879,069	941,246	799,434	91%	151,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	321,151	224,289	87%	92,008
Non Wage	562,842	562,842	421,031	75%	162,044
Development Expenditure					
Domestic Development	57,252	57,252	57,238	100%	24,951
External Financing	0	0	0	0%	0
Total Expenditure	879,069	941,246	702,557	80%	279,003
C: Unspent Balances					
Recurrent Balances	151,788	490247.525	96,863		
Wage		80,288	96,863	538,595,502,868,143,200%	
Non Wage		71,500	0	-33,278,060%	
Development Balances			14		
Domestic Development			14	-3,926,391%	
External Financing			0	0%	
Total Unspent			96,877	-70,103,902%	

Summary of Department Revenues and Expenditure by Source

The Department received Ugx151,788,000/= in the 4th quarter, and the Departments cumulative revenue out turn was Ugx 799,434,000/= by the end of the 4th quarter against the Annual Budget of Ugx 941,246,000/= representing .91%  
The overall expenditure of the Department in the 4th quarter was Ugx 279,003,000/= and The cumulative expenditure of the Department by the end of June 2025 was Ugx 702,557,000/= representing 80% of the Annual budget.  
The total unspent balance was Ugx 96,877,000/=.

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 96,863,000/= was meant for wage for staff who are not yet recruited.

Highlights of physical performance by end of the quarter

Salaries Paid, supplies procu: activities coord: Council docs secured, Dep’tal vehicle maint;  
Staff appra:, sup:, motiv: & monit:;  
Council reports & 2 minutes prod:  
Facilities maint:, guidance to Council provid:  
5 DSC mtng held, members fully paid, 100% of the submiss: handled.  
Guidance to DSC provided, 1 Advert placed, 5 Minute & extract produced, 1 Qtrly report prod:.  
Allow: of Members of Contracts & Evaluation Committee paid  
44 land applic: cleared, 3 Land Board meetings held, Developers sensitized on land acquisition proced:,  
1 Qtrly report compiled & submitted.  
0 A.G queries reviewed, 1 LGPAC report discu: by Council, 2 LGPAC meetings held, 2 Minutes & 1 qtrly report prod:;1 Internal Audit qrtly report &  
submm: examined, LGPAC Members paid, supplies procured  
2 Council mtng held  
2 minute & report to Council produ;  
Political team guided  
Monitoring of service delivery condu:  
1 set Standing Committee mtng held

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,838,152	2,228,069	2,187,417	119%	536,323
District Unconditional Grant Non-Wage	5,242	5,242	5,242	100%	1,310
District Unconditional Grant Wage	263,245	510,800	510,800	194%	127,700
Locally Raised Revenues	80,000	80,000	59,348	74%	11,806
Other Transfers from Central Government	50,000	50,000	30,000	60%	0
Programme Conditional Grant - Non Wage Recurrent	314,827	314,827	314,827	100%	78,707
Programme Conditional Grant - Wage Recurrent	1,124,837	1,267,200	1,267,200	113%	316,800
Development Revenues	382,002	648,355	648,355	170%	0
Programme Conditional Grant - Development	382,002	648,355	648,355	170%	0
Total Revenues Shares	2,220,154	2,876,424	2,835,772	128%	536,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,388,083	1,778,000	1,307,221	94%	300,586
Non Wage	450,069	450,069	409,418	91%	122,898
Development Expenditure					
Domestic Development	382,002	648,355	648,314	170%	476,813
External Financing	0	0	0	0%	0
Total Expenditure	2,220,154	2,876,424	2,364,953	107%	900,296
C: Unspent Balances					
Recurrent Balances	536,323	883667.532	470,778		
Wage		444,500	470,778	-20,310,664%	
Non Wage		91,823	0	-23,514,270%	
Development Balances			42		
Domestic Development			42	-57,231,314%	
External Financing			0	0%	
Total Unspent			470,820	-235,958,947%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The Department received in the fourth quarter UGX536,323,000 and cumulatively received UGX2,835,772,000 by the end of fourth quarter, representing 128% of the annual approved and revised budget of UGX. 2,876,424,000. The high performance in revenue outturn was due to the high remittance of supplementary budget for UGiFT and recurrent revenues to the Department.

The department spent UGX 900,296,000 in the fourth quarter and cumulative expenditure of the Department by the end of fourth quarter was Ugx 2,364,953,000 representing 107% of the annual approved and revised budget of UGX 2,876,424,000. Out of the total expenditures, UGX. 300,586,000 was wage and Ugx. 122,898,000 was non-wage and UGX. 476,813,000 was Domestic Development.

The total unspent balance was UGX. 470,820,000.

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 470,820,000 of which UGX. 470,778,000 was wage for the staff (1 Senior Veterinary officer, 3 Veterinary officers, 2, Assistant Animal Husbandry Officers, 1 Agricultural Officer, 2 Fisheries Officers and 2 Entomological Assistants) who should have been recruited within the F/Y to fill the staffing gaps and UGX. 42,000 was non-wage which was accumulated SDAs for the different staff that remained in the system that could not make the whole for spending.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for three months (April, May and June.)
2. One monitoring by Production Standing Committee conducted
3. 76 Supervision and Technical backstopping conducted.
4. 216 Agricultural Extension visits conducted to farmers
5. 8 Disease and Vector surveillances conducted
6. 4 Farmers Field Schools established for Micro-scale irrigation
7. 48 training sessions on modern agricultural technologies conducted.
8. 12 Radio talk shows conducted
9. 1 set of Agricultural Extension Report prepared and submitted to MAAIF
10. 8 Demo sites established in Patiko, Owalo, Awach, Pukony, Paicho and Bungatira Sub-counties
11. Coffee seedlings, Piglets, Fish fingerlings & Fish feeds and Tsetse fly traps were procured.
12. The regional veterinary laboratory was refabricated.



VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,014,171	5,722,802	5,456,745	109%	1,402,877
District Unconditional Grant Non-Wage	8,214	8,214	9,736	119%	0
District Unconditional Grant Wage	615,425	816,365	842,425	137%	266,856
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Other Transfers from Central Government	369,140	344,140	57,502	16%	0
Programme Conditional Grant - Non Wage Recurrent	483,950	483,950	483,950	100%	120,987
Programme Conditional Grant - Wage Recurrent	3,527,442	4,060,132	4,060,132	115%	1,015,033
Development Revenues	79,509	79,509	77,229	97%	5,400
District Discretionary Equalisation Development Grant	4,767	4,767	4,767	100%	0
External Financing	10,000	10,000	7,720	77%	5,400
Programme Conditional Grant - Development	64,742	64,742	64,742	100%	0
Total Revenues Shares	5,093,680	5,802,311	5,533,974	109%	1,408,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,142,867	4,876,498	4,097,234	99%	1,036,103
Non Wage	846,304	846,304	552,650	65%	129,007
Development Expenditure					
Domestic Development	69,509	69,509	69,507	100%	64,741
External Financing	10,000	10,000	7720	77%	5,400
Total Expenditure	5,068,680	5,802,311	4,727,111	93%	1,235,250
C: Unspent Balances					
Recurrent Balances	1,402,877	2412402.0905	806,861		
Wage		1,281,889	805,324	-78,993,009%	
Non Wage		120,987	1,537	119,625%	
Development Balances			2		
Domestic Development			2	564,312,322,201,564,100%	
External Financing			0	-784,600%	
Total Unspent			806,863	-471,302,789%	

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At end of June of 4th quarter In FY2024/25, the revised budget of the health department under the human capital development program for revenue of UGX 5,802,311,000 with quarterly planned revenue of UGX 1,450, 577,750. In quarter four the health department received total revenue of UGX 1,573,858,000, representing 108% of the quarterly outlay and cumulatively upto the end of June 2025 representing 93% of the annual approved budget of UGX 5,802,311,000.

The cumulative release of the four quarter was UGX 4,727,111,000, representing 81% of the total budget of UGX 5,802,311,000.

The total expenditure for quarter four was UGX1,235,250,000, and cumulatively UGX4,727,111,000, , representing 81% of the annual budget.

Wage expenditure was UGX 4,097,234,000 out of 4,876,498,000

Reasons for unspent balances on the bank account

Reason for the unspent balance UGX.972,442,000 was mainly the unspent wages meant to recruit DHO, ADHO, SEHO, and UGFIT upgraded health facility staff of Omel HCIII. The burn on recruitment by auditor general and non-acceptance by public service affected utilization of funds.

Highlights of physical performance by end of the quarter

- A total of 205,586 OPD attendance at end of june 2025
- A total of 4827 IPD admission
- A total of 2896 clients are active on ART
- A total of 3382 deliveries were conducted
- A total of 5076 children were given DPT3
- A total of 4942 children were given measles vaccines
- A total of 5748 attended ANC 1st visit
- A total of 10,881 malaria cases treated
- A total of 60/94 teenage abortions
- A total of 4352 Vitamin A 2nd dose supplements were given
- A total of 5068 children given dewormers 2nd dose given

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,484,887	10,067,597	10,107,527	119%	2,646,134
District Unconditional Grant Non-Wage	5,006	5,006	5,006	100%	1,252
District Unconditional Grant Wage	824,970	962,325	962,325	117%	240,581
Locally Raised Revenues	10,000	10,000	7,000	70%	0
Other Transfers from Central Government	10,000	25,000	18,990	190%	18,990
Programme Conditional Grant - Non Wage Recurrent	1,281,123	1,281,123	1,281,123	100%	427,041
Programme Conditional Grant - Wage Recurrent	6,353,788	7,784,143	7,833,083	123%	1,958,271
Development Revenues	3,130,812	3,136,063	3,036,987	97%	0
External Financing	415,000	415,000	315,923	76%	0
Programme Conditional Grant - Development	2,715,812	2,721,063	2,721,063	100%	0
Total Revenues Shares	11,615,699	13,203,660	13,144,513	113%	2,646,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,178,758	8,746,468	8,344,489	116%	2,181,741
Non Wage	1,321,129	1,321,129	1,279,115	97%	713,514
Development Expenditure					
Domestic Development	2,715,812	2,721,063	893,092	33%	893,092
External Financing	415,000	415,000	315923.34	76%	62,582
Total Expenditure	11,630,699	13,203,660	10,832,619	93%	3,850,929
C: Unspent Balances					
Recurrent Balances	2,646,134	5083233.0215	483,923		
Wage		2,198,852	450,918	-177,757,890%	
Non Wage		447,283	33,004	454,661%	
Development Balances			1,827,971		
Domestic Development			1,827,971	-157,204,480%	
External Financing			0	-16,633,171%	
Total Unspent			2,311,894	-1,080,615,784	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The total release to the department is Ugx. 4,314,181,000 during the fourth quarter. Out of this, Local rev. was Ugx. 5,475,000, OGT ofUgx. 9,000,000, Program Cond. NW of Ugx. 1,119,148,000, Program cond. Wage of Ugx. 3,025,764,000, Urban wage of Ugx. 74,000,000 and Development of Ugx. 80,794,000 by end of Q4.

The Department spent Ugx. 4,112,686,000 by end of fourth quarter. Dev't exp. constituted Ugx. 79,834,000, Non-wage recurrent exp. was Ugx. 1,133,623,000 and lastly Wage exp. constituted Ugx. 2,899,229,000

Reasons for unspent balances on the bank account

The unspent balance of the department was UGX 201,496,000 in the quarter that comprises of wage and development.  
-The wage of Ugx. 200,536,000 was due incompleted recruitment process for the teachers.

-The unspent development of Ugx. 960,000 was part of retention that couldn't be paid

Highlights of physical performance by end of the quarter

The department did the following activities:

- Salary was paid for 3 months in the quarter.
- Supervision and monitoring carried out in the 47 primary and 5 secondary schools using E-inspection.
- Head teachers' meetings were held on improvement of academic performance.
- Paid for construct and renovation of classrooms and facilitated general office functioning.

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,449,015	1,626,695	1,557,823	108%	499,542
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	208,028	385,709	385,709	185%	96,427
Locally Raised Revenues	20,968	20,968	6,000	29%	0
Other Transfers from Central Government	216,019	216,019	162,114	75%	152,114
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	741,001	741,001	514,599	69%	28,000
External Financing	135,000	135,000	135,000	100%	0
Other Transfers from Central Government	350,000	350,000	123,597	35%	28,000
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	0
Total Revenues Shares	2,190,016	2,367,697	2,072,421	95%	527,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,028	385,709	98,411	47%	25,693
Non Wage	1,240,987	1,240,987	1,169,844	94%	508,145
Development Expenditure					
Domestic Development	606,001	606,001	378,939	63%	280,842
External Financing	135,000	135,000	135000	100%	15,203
Total Expenditure	2,190,016	2,367,697	1,782,194	81%	829,883
C: Unspent Balances					
Recurrent Balances	499,542	896091.872	289,568		
Wage		96,427	287,297	1,872,669%	
Non Wage		403,114	2,270	204,603,369,214%	
Development Balances			659		
Domestic Development			659	-43,206,202%	
External Financing			0	-4,895,281%	
Total Unspent			290,227	-177,691,892%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The Department received UGX 527,542,000 in the fourth Quarter and cumulatively UGX 2,072,421,000 representing 95% of the Approved and Revised Budget of UGX2,367,697,000.  
The total expenditure for the quarter was UGX 829,883,000 and cumulatively up to the end of June 2025 was UGX 1,782,194,000 representing 81% of the total approved budget.  
The total unspent Balance was UGX 290,227,000, of which UGX287,297,000 was wage, UGX 2,270,000 was non wage, UGX 659,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. Heavy rain
2. Procurement of fuel and materials delayed
3. Evaluation of projects delayed
4. Delay in servicing of equipment by Zonal Offices of MOWT
5. Break down of equipment
6. The Ag DE was entered in the HCM under water department and the Senior Assistant Engineering Officer Mechanical retired and was not replaced. This left only support staff , SAEO Civil to be paid under works wage. A letter has been written to PS MPS to authorise replacement, promotion and recruitment of DE.

Highlights of physical performance by end of the quarter

1. Staff salary paid for 3 months
2. DRC (District Road Committee meeting held once
3. Double cells Box Culverts constructed on Abera River on Paibona- Ayweri road
4. Mechanized maintenance of Paicho- Patiko road (22.5km)
5. Mechanized maintenance of Paibona- Ayweri road (18km).
6. Mechanized maintenance of Paicho- Corner Mega (12km)
7. Mechanized maintenance of Coope- Monroc (9km)
8. Mechanized maintenance of Gwengdiya- Patiko HQ (11km)
9. Mechanized maintenance of Labworomor- Karai- Paibona (15km)

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,978	187,178	184,678	112%	45,545
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	86,323	108,523	108,524	126%	27,131
Locally Raised Revenues	5,000	5,000	2,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	69,655	69,655	69,655	100%	17,414
Development Revenues	351,360	451,566	451,566	129%	0
Programme Conditional Grant - Development	336,545	436,751	436,751	130%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	516,338	638,744	636,244	123%	45,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,323	108,523	61,767	72%	14,500
Non Wage	78,655	78,655	72,137	92%	22,662
Development Expenditure					
Domestic Development	351,360	451,566	451,454	128%	419,958
External Financing	0	0	0	0%	0
Total Expenditure	516,338	638,744	585,357	113%	457,120
C: Unspent Balances					
Recurrent Balances	45,545	79156.352	50,775		
Wage		27,131	46,757	-894,958%	
Non Wage		18,414	4,018	-296,013,131,769,952,260%	
Development Balances			113		
Domestic Development			113	-51,055,985%	
External Financing			0	0%	
Total Unspent			50,887	-58,490,172%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The Water Department in the FY 2024/25 in fourth Quarter Received Revenues of UGX: 39,994,453 (Uganda Shilling Thirty nine million Nine Hundred Ninety four Thousand four hundred fifty three only) against the Planned quarterly revenue outlay of UGX.158, 435,991/= representing 99.30% and cumulative receipt up to the end of fourth quarter was UGX 629,743,963/= representing 99.37% of the approved Budget of UGX; 633,743,963/=.The low performance in revenue outturn was due to non-release of LRR to the Department.

The Water Department spent a total of UGX 384,865,808/= in the Fourth quarter and cumulatively UGX. 583,857,171/= representing 92.13% of the approved budget.

The Unspent Balance was UGX.49, 886,792/= of which UGX 46,756,449/= was Wage, UGX. 1,462,200/= domestic Non-Wage Recurrent, UGX.1, 668,200/= was Sector Development Grant

Reasons for unspent balances on the bank account

- Failure by Ministry of Finance to Clear and Approved the payment
- Refusal of Ministry of Public service to accept proposed customized structure for water sector to absorb all the wage for the proposed staff

Highlights of physical performance by end of the quarter

- 1) Staff Salaries Paid for 3 Months
- 2) Staff Welfare met
- 3) Quarterly Progress report prepared and Submitted to the Line MWE
- 4) Stationery Procured for Office running
- 5) Fuel and Lubricants Procure for Operation of the DWO
- 6) Cleaning and Sanitation of the Office Conducted.
- 7) Data Collection and update of Point Water Source done.
- 8) Water Quality testing and analysis of Thirty (30) suspected contaminated boreholes
- 9) District water and Sanitation Coordination and extension staff meeting held
- 10) District Verification Conducted
- 11) Supervision and monitoring visits conducted
- 12) Internal Audit team together with water staff inspected all the water points constructed and rehabilitated.
- 13) The Works Committee did their quarterly monitoring to ascertain the status of wash facilities in the Department.
- 14) All the Computers serviced and new Cartridges procured
- 15) Water quality Testing Kit Procured
- 16.New Piped water scheme constructed at Paibona RGC and Completion of Omel HC III



VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,412	505,412	412,662	86%	85,915
District Unconditional Grant Non-Wage	6,536	6,536	6,536	100%	1,634
District Unconditional Grant Wage	376,533	401,533	376,533	100%	75,383
Locally Raised Revenues	73,750	73,750	6,000	8%	3,000
Programme Conditional Grant - Non Wage Recurrent	23,592	23,592	23,592	100%	5,898
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	490,412	515,412	422,662	86%	85,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,533	401,533	336,293	89%	70,195
Non Wage	103,878	103,878	35,932	35%	11,398
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	490,412	515,412	382,226	78%	83,593
C: Unspent Balances					
Recurrent Balances	85,915	488997.7395	40,436		
Wage		75,383	40,240	-37,134,468%	
Non Wage		10,532	196	-4,216,444%	
Development Balances			0		
Domestic Development			0	-450,000%	
External Financing			0	0%	
Total Unspent			40,436	-38,136,641%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The department received in the fourth quarter of FY 2024/25 UGX 85,915,000. and cumulatively up to the end of June 2025 the department received UGX422,662,000 representing 86% of the Approved budget of UGX 515,412,000. The moderate performance was due to low release of local revenue to the department.

The department spent UGX 83,593,000 in the fourth quarter and cumulatively the total expenditure for the department up to the end of June 2025 was UGX 382,226,000 representing 78% of the approved Budget.

The unspent balance was UGX 40,436,000 of which UGX 40,240,000 was wage.

Reasons for unspent balances on the bank account

The reason for unspent balance in the department was due to the salary for forest guard whose position is not filled and the money went back to Ministry of finance at the end of the financial year

Highlights of physical performance by end of the quarter

- 1. One Forest patrol carried out in paicho sub counties.
- 2. Staff salary for 3 months
- 3. Stationery procured for the quarter
- 4. 1 Wetland restoration done in Owoo sub county.
- 5. Environmental screening done for 20 projects in district.
- 6. One physical planning committee meeting held
- 7. One water source committee trained in Owoo

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,971	373,971	364,652	113%	33,165
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	3,000
District Unconditional Grant Wage	200,791	250,791	200,791	100%	12,698
Locally Raised Revenues	22,000	22,000	6,710	30%	0
Other Transfers from Central Government	60,000	60,000	115,971	193%	10,172
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	29,181	100%	7,295
Development Revenues	264,971	264,971	126,733	48%	0
External Financing	264,971	264,971	126,733	48%	0
Total Revenues Shares	588,942	638,942	491,384	83%	33,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,791	250,791	181,560	90%	37,549
Non Wage	123,181	123,181	68,288	55%	23,779
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	264,971	264,971	126730.928	48%	0
Total Expenditure	588,942	638,942	376,580	64%	61,328
C: Unspent Balances					
Recurrent Balances	33,165	146070.3945	114,803		
Wage		12,698	19,231	-7,504,858%	
Non Wage		20,467	95,572	-5,811,944%	
Development Balances			2		
Domestic Development			0	0%	
External Financing			2	-6,624,265%	
Total Unspent			114,805	-37,624,796%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The Department received UGX33,165,000 in the fourth Quarter and cumulatively UGX491,384,000 by the end of june 2025 representing 83% of the Approved and Revised Budget of UGX638,942,000.  
The total expenditure for the quarter was UGX 61,328,000 and cumulatively up to the end of June 2025 was UGX376,580,000 representing 64% of the total approved and Revised budget.  
The total unspent Balance was UGX 114,805,000. of which UGX19,231,000. was wage, UGX 95,572,000 was non wage.

Reasons for unspent balances on the bank account

Some requisitions remained unpaid by the end of the fourth quarter.

Highlights of physical performance by end of the quarter

- 1. Monthly and Quarterly work plans produced and submitted to CAO and line ministries
- 2.1 departmental meeting held
- 3. 3 Support supervision/monitoring conducted
- 4.9 reported social welfare cases handled and disposed off
- 5.3 inter agency coordination meetings held
- 6.1 Child wellbeing coordination meeting held at District level.
- 7.26 Community groups and associations registered
- 8. 4 sensitizations of communities on government programs conducted
- 9. 655 Senior citizens supported with SAGE grant.
- 10. 4 PWDs groups formed, registered and supported with IGAs
- 11. 11 Labor dispute cases settled at the district headquarters.
- 12.1 inspection visit carried out in work places
- 13. Women, Disability and Elderly Persons Council meetings conducted

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,425	185,844	129,979	76%	33,320
District Unconditional Grant Non-Wage	39,586	39,586	38,065	96%	11,950
District Unconditional Grant Wage	52,973	67,393	67,392	127%	16,848
Locally Raised Revenues	78,865	78,865	24,522	31%	4,522
Development Revenues	54,900	54,900	54,900	100%	0
District Discretionary Equalisation Development Grant	54,900	54,900	54,900	100%	0
Total Revenues Shares	226,325	240,744	184,879	82%	33,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,973	67,393	34,135	64%	8,405
Non Wage	118,452	118,452	62,081	52%	16,233
Development Expenditure					
Domestic Development	54,900	54,900	54,882	100%	6,275
External Financing	0	0	0	0%	0
Total Expenditure	226,325	240,744	151,098	67%	30,913
C: Unspent Balances					
Recurrent Balances	33,320	82245.35775	33,763		
Wage		16,848	33,257	-297,534,608,471,011,650%	
Non Wage		16,472	505	-6,043,214%	
Development Balances			18		
Domestic Development			18	-1,999,994%	
External Financing			0	0%	
Total Unspent			33,781	-15,076,524%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The department had an approved annual Budget of UGX 226,325,000 and planned quarterly out lay of UGX 58,748,000. During quarter four, the department received UGX 33,320,000 and cumulative receipt was UGX184,879,000 representing 82% of the annual approved budget. This moderate performance was due to release of LRR and balance of revenues not released in third quarter. During the quarter, the department spent UGX 30,913,000 in the quarter and cumulative expenditure of UGX 151,098,000 representing 67% of the approved budget. The department has unspent balance of UGX33,781,000 of the release of which the unspent balance for wage was UGX 33,257,000, Non wage UGX 505,000. and Domestic development of UGX 18,000.

Reasons for unspent balances on the bank account

1. The wage unspent balance was meant for the payment of Senior Planner and Driver. The incumbent Senior Planner was promoted and has not been replaced and the driver was also redesignated to Machine operator and has not been replaced.

Highlights of physical performance by end of the quarter

1. Staff paid monthly salary for 3 months.
2. Set of value for money audit monitoring conducted.
3. Set of Political monitoring by committee of council conducted.
4. Fuel, Oils & lubricants procured
5. Statistical Abstract produced
6. Quarterly statistical outlook produced and submitted to UBOS
7. Harmonized Database maintained
8. LG Strategic Plan for Statistics Implemented
9. Population situation analysis produced at H/qtrs.
10. Sub Counties mentored on LGSMD Performance Assessment for FY 2024/2025
11. Drafting and submission of the DDPIV to NPA
12. Set of Physical Planning committee meeting Conducted
13. Set of Building Control committee meetings conducted.
14. Set of Monitoring of DDEG Projects Conducted
15. Set of PAF Monitoring conducted and report produced at the District H/qtrs
16. Motor cycles repaired.
17. Q3 Performance report for FY 2024/25 produced and submitted to MoFPED.

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,079	85,406	72,941	109%	17,485
District Unconditional Grant Non-Wage	22,003	22,003	22,003	100%	5,501
District Unconditional Grant Wage	29,611	47,938	47,938	162%	11,985
Locally Raised Revenues	15,465	15,465	3,000	19%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,079	85,406	72,941	109%	17,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	47,938	12,611	43%	6,064
Non Wage	37,468	37,468	25,003	67%	8,526
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,079	85,406	37,614	56%	14,590
C: Unspent Balances					
Recurrent Balances	17,485	31734.52175	35,328		
Wage		11,985	35,328	-148,195%	
Non Wage		5,501	0	-1,821,302%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			35,328	-3,743,882%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit department was allocated a budget of UGX 67,079,000 in the Financial Year 2024/25. The budget comprise of UGX 40,330,000 as wage 22,003,000 is non wage component broken down into UGX 22,003,000 as Non wage unconditional Grants and the balance of UGX 15,465,000 is the Local revenue component.

The department received UGX17,485,000 in the fourth Quarter of FY 2024/25 and Cumulatively UGX 72,941,000 up to the end of the fourth quarter representing 109% of the approved and revised budget.

The department was able to spend UGX 14,590,000 in the fourth quarter and cumulatively UGX 37,614,000.

The Unspent balance was UGX35,328,000, of which UGX 35,328,000was wage .

**VOTE: 833** Gulu District

**Quarter 4**

**SECTION B : Summary by Department**

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

The wage meant for payment of PIA was not fully spent due to non recruitment of PIA

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

This quarter included, preparation and production of the Quarter statutory internal audit report, verification of supplies under OWC/NAADS and other verification of supplies under different Government programmes including drugs and medicines under Health department etc. Monitoring, inspection and verification of completed and uncompleted projects in the previous financial year especially under the NUDEIL Program & roads rehabilitation grant, water grants, school capitation grant etc. Also payment of staff salary, procurement of Oils, fuel and lubricants, Procurement of assorted stationary for operation of the office of the internal auditor, maintenance of office vehicle, compliance auditing, maintenance of ICT equipment.



VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,022	115,962	100,462	104%	23,991
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	51,864	70,804	70,804	137%	17,701
Locally Raised Revenues	20,000	20,000	4,500	23%	0
Programme Conditional Grant - Non Wage Recurrent	17,158	17,158	17,158	100%	4,290
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	103,499	122,439	106,939	103%	23,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,864	70,804	44,741	86%	12,074
Non Wage	45,158	45,158	28,063	62%	6,266
Development Expenditure					
Domestic Development	6,477	6,477	6,183	95%	2,490
External Financing	0	0	0	0%	0
Total Expenditure	103,499	122,439	78,987	76%	20,830
C: Unspent Balances					
Recurrent Balances	23,991	42745.60075	27,659		
Wage		17,701	26,063	-733,890%	
Non Wage		6,290	1,595	-1,764,286%	
Development Balances			294		
Domestic Development			294	-294,682%	
External Financing			0	0%	
Total Unspent			27,953	-7,874,667%	

Summary of Department Revenues and Expenditure by Source

The approved annual Budget for the department is UGX 122,439,288. During quarter two, the department received UGX 20,830,097 and cumulatively UGX 87,073,513 representing 71.1% of the approved and the revised budget. This moderate performance was due to low release of LRR.

Reasons for unspent balances on the bank account

VOTE: 833 Gulu District

Quarter 4

SECTION B : Summary by Department

The unspent on wage was meant to pay for the District Commercial Officer who retired and was not replaced and the Tourism Officer and the Commercial officers who were recruited from the Department of Finance and Education respectively, whose salaries are still being paid from their original departments creating Balances.

Highlights of physical performance by end of the quarter

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

VOTE: 833 Gulu District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
None	NA	
	NA	
1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 2 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided	3 Qtrly inspection monitoring and supervisory visit conducted, LLG staff routinely coordinated, Audit issues coordinated, 2 Coordination meeting held at LLGs Delegated activities implemented Compliance at the LLGs enforced Govt project Impl: supported	Inadequate funding and facilities
	NA	
	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,169	585
227004 Fuel, Lubricants and Oils	3,400	600
Total for Budget Output	5,569	1,185
Wage	0	0
Non-Wage	5,569	1,185
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	NA	
None	NA	
	NA	

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
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	Gratuity paid, Payroll cleaned and updated,90 percent of staff paid salaries by the 28th of every month, Pensioners paid pension by the 28th, Monthly payrolls and slips printed, payrolls verified & displayed, staff data captured, pay change forms prep	Inadequate funding affected realization of planned outputs Inadequate wage Work load Inadequate staff Migration to HCM still causing delays for payments Slow migration of some pensioners to HCM

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	307
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	5,807	1,607
Wage	0	0
Non-Wage	5,807	1,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA		
NA		
None	NA	
NA		
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 2 Dptal meeting held National, International and local functions coordinated and commemorated Staff routinely appraised Budget, and 1 qtrly reports produced shared and submitted Security provided where necessary 4 Rewards and Sanctions Committee meeting held Compliance enforced Supplies procured	2 qtrly inspect; sup: visits held, staff coord:, 1 coord: & 1 Dptal meeting, Official functions coord:, Staff appraised, Assets valued, 1 qtrly report prod: Security provided 0 rewards and sanctions committee, Compliance enforced	Inadequate funds and facilities staffing gaps

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	1,569	67
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,400	75
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	4,500	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	20,569	1,392
Wage	0	0
Non-Wage	20,569	1,392
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 1 rewards and sanctions committee meeting held Supplies procured 97 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th Salaries, pensions and gratuities paid monthly Supplies procured District staff and stakeholders trained for the award of various PGDs and others under UMI and Gulu University scholarship and District sponsorship District staff provided with capacity building trainings CBP monitored	HR coord & ment.: 1 Recruit: & C.B.P deve.: Staff appra, Gratui & Exg paid, Payroll cleaned,90 % of staff paid by 28th, 45% of Pensioners paid by 28th, payrolls printed, C.B active: implem, 1 rewards & sanctions comm:,l training comm: 98% of posts filled	Inadequate funding affected realization of planned outputs Migration to HCM still causing delays Inadequate wage Work load Inadequate staff
	NA	
	NA	
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	23,833	5,744
221011 Printing, Stationery, Photocopying and Binding	2,069	392

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	150
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	2,751,149	722,284
273105 Gratuity	743,716	188,180
352880 Salary Arrears Budgeting	205,054	0
352881 Pension and Gratuity Arrears Budgeting	298,593	15,443
Total for Budget Output	4,025,915	932,193
Wage	0	0
Non-Wage	4,002,081	926,449
GoU Dev	23,833	5,744
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

NA
----

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA
----

Procurement files established and updated Procurement records stored and protected Procurement processes monitored 1 Contracts Committee meetings held 1 Contracts Committee minutes produced	Procurement files estab, Procurement records stored, 1 advert placed, 2 evaluation reports prod, 2 contract documents prod, Procurement monitored, 4 monthly report produced, 2 C C meetings held, 2 C C minutes produced	Inadequate funding and facilities Poor compliance to deadlines Coordination challenges on hybrid contracts
---	---	--

None	NA
------	----

None	NA
------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	1,069	142
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	26,569	892
Wage	0	0
Non-Wage	26,569	892
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Quarterly records audit, appraisal and supervision conducted Storage, control and protection of District records undertaken Heads of Dpts and sections trained in procedures of records mgt and handling Stakeholders routinely mentored in records and information mgt Staff files and information updated Official files built and updated Supplies procured	0 HoDs & sections trained in rec: mgt, Qtrly rec: audit, app & sup cond;, Storage, cont: & protect: of rec: done, HoDs & sections ment: in proced: of rec: mgt, stakeholders rout: ment: in rec: & info; mgt, Staff files & info: updated, Off: files built	Inadequate funding and facilities for storage
	NA	
None	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285	581
223001 Property Management Expenses	10,200	2,250
223004 Guard and Security services	7,200	2,000
227001 Travel inland	3,285	581
Total for Budget Output	23,969	5,411
Wage	0	0
Non-Wage	23,969	5,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	750	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
222001 Information and Communication Technology Services.	369	92

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
Total for Budget Output	13,819	1,017
Wage	0	0
Non-Wage	13,819	1,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information disseminated at the Hqtrs and the LLGs Records of important events documented and maintained at the resource center 2 coordination meetings with media houses held qtrly Public events in the District documented both in print and visually Computers and communication equipments serviced and maintained IT equipments maintained Use of official Emails for Officers enforced Supplies procured Information related issues monitored District website updated Success events documented IT policies and requirements in public service enforced	Info; dissem:, Records documented 0 coordination meeting, Public events docu:, Computers & comm.: equip: maint:, IT equip: maint:, Info; issues monit: website updated, IT policies & requ: in P.S enforced, Use of Officials Emails enforced	Constant updates of applications Inadequate funds and equipments Frequent Network failure Implementation Old computers
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	216
221012 Small Office Equipment	569	284
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,040	519
Total for Budget Output	13,609	2,769
Wage	0	0
Non-Wage	13,609	2,769
GoU Dev	0	0
Ext Finance	0	0



VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
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	4 DTPC, 2 DEC, & 0 DDMC mtngs, 2 & 3 rev: mgt mtngs, perf: monit:, PR & Consult: coord:, Proj: monit:, relo: to H/Q coord:, Qtrly mtngs at LLGs, Allow: sal: Pen: & gratuities paid, Council guided, Court cord:, Complia: enf: Admin: build being const:	Low revenue generation, due to poor base Inadequate funding Inadequate facilities
	NA	
None	NA	
<b>PIAP Output: 16060509X Public Relations Managed</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	871,222	261,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	500
225101 Consultancy Services	30,365	4,000
225201 Consultancy Services-Capital	11,000	10,998
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	23,000	11,580
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	20,000	4,750
228002 Maintenance-Transport Equipment	2,891	723
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
263402 Transfer to Other Government Units	417,476	64,125
312121 Non-Residential Buildings - Acquisition	1,017,563	1,017,563
312229 Other ICT Equipment - Acquisition	7,500	0
Total for Budget Output	2,424,516	1,385,700
Wage	871,222	261,962
Non-Wage	333,972	71,598
GoU Dev	1,219,322	1,052,140
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Access to Justice		
Budget Output: 460021 District Technical Support Services		
PIAP Output: 16050201X Use of community service as a sentence strengthened		
	NA	
	NA	
	NA	
None	NA	
1. Debt payment to the District Lawyer, 2. Connection of the water system in the speaker's Office, 3. Repair of the Administrative Building toilets, Repair of Toilet behind Administrative Building and 5. Maintaining 2 toilets for Public at the District Headquarters	Debt payment to the Dist. Lawyer made Conn; of the water system in the speaker's Office done Repair of the Admin Building toilets done, Repair of Toilet behind Admin Building not done Maintaining 2 toilets for Public at the D/Hqtr ongoing	Delayed procurement DEC resolution staying some implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,000	5,500
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	3,106	3,106
312129 Other Buildings other than dwellings - Acquisition	15,310	15,310
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,356	12,350
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	62,772	41,266
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	51,772	35,766
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	NA	
	NA	
	NA	
	NA	
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	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	Break down of computers Inadequate funding Internet snags Net work breakdown

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
223005 Electricity	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	700
Total for Budget Output	30,000	8,450
Wage	0	0
Non-Wage	30,000	8,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,653,113	2,381,883
Wage	871,222	261,962
Non-Wage	4,486,964	1,026,271
GoU Dev	1,294,927	1,093,650
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

0	NA	inadequate funds
---	----	------------------

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

N/A	1. Nine Months 2.Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. departmental Assets maintained	inadequate funding due to low Local revenue Collection
-----	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	281,564	66,419
212102 Medical expenses (Employees)	2,000	1,750
212103 Incapacity benefits (Employees)	1,000	500
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	200	81
221009 Welfare and Entertainment	6,600	658
221011 Printing, Stationery, Photocopying and Binding	11,348	1,796
221014 Bank Charges and other Bank related costs	4,000	390
221017 Membership dues and Subscription fees.	3,134	517
222001 Information and Communication Technology Services.	540	135
223005 Electricity	7,300	750
223006 Water	5,500	375
227001 Travel inland	18,200	3,750

VOTE: 833 Gulu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	2,549
Total for Budget Output	360,786	79,771
Wage	281,564	66,419
Non-Wage	79,222	13,352
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,480	4,672
221011 Printing, Stationery, Photocopying and Binding	9,252	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	8,228	1,057
227004 Fuel, Lubricants and Oils	24,262	6,831
228002 Maintenance-Transport Equipment	3,522	2,762
313235 Furniture and Fittings - Improvement	6,000	6,000
Total for Budget Output	64,744	21,822
Wage	0	0
Non-Wage	58,744	15,822
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	426,485	101,593
Wage	281,564	66,419
Non-Wage	138,921	29,174
GoU Dev	6,000	6,000
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
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 Annual consolidated Report produced and submitted to line Ministry as required by law. 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	44 land applications cleared, 3 Land Board meetings held, Developers sensitized on land acquisition procedures, 1 Quarterly report compiled and submitted to line Ministries and Department. supplies procured, 1 Annual consolidated Facilities maintained	Inadequate funds Lack of facilities Poor submissions from the LLGs Lack of clarity over customary land ownership processing Land conflicts affecting the processing of land documents Many Legal cases related to land
	NA	
None	NA	
	NA	

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	NA	
	NA	
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 Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted 1 report produced	5 DSC meeting held, members fully paid, 100% of the submissions handled. Guidance to DSC provided, 1 Advert placed, supplies procured, Facilities maintained, 5 Minutes and extracts produced, 1 Qtrly reports produced.	Inadequate funding and facilities  Inadequate storage space
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	10,320
221001 Advertising and Public Relations	14,000	1,800
221004 Recruitment Expenses	16,000	10,030
221008 Information and Communication Technology Supplies.	451	150
221009 Welfare and Entertainment	3,500	710
221011 Printing, Stationery, Photocopying and Binding	1,500	575
222001 Information and Communication Technology Services.	900	550
223005 Electricity	801	400
223006 Water	800	400
227001 Travel inland	2,500	960
227004 Fuel, Lubricants and Oils	3,000	1,166
Total for Budget Output	62,652	27,061
Wage	0	0
Non-Wage	37,400	14,200
GoU Dev	25,252	12,861
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	NA	
Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Inadequate funding  Poor adherence to lead times by users

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,850
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	24,000	6,850
Wage	0	0
Non-Wage	24,000	6,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	NA	
	NA	
Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided, purchase 1 copier machine, purchase 1 File cabinet	Staff and Political leaders Paid, supplies procured, activities coord:, Council documents secured, Dep'tal vehicle maint; Staff appraised, sup:, motiv: & monitored, Council reports and minutes prod: qtrly, Facilities maintained, guidance to Council provi	Inadequate funding Low L/R base
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	92,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	192
221008 Information and Communication Technology Supplies.	1,900	200
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	200



VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	900	200
223005 Electricity	400	100
223006 Water	500	50
227001 Travel inland	1,620	150
227004 Fuel, Lubricants and Oils	3,449	724
228002 Maintenance-Transport Equipment	15,000	522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	110
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312231 Office Equipment - Acquisition	12,000	11,990
Total for Budget Output	305,044	107,446
Wage	258,975	92,008
Non-Wage	34,069	3,448
GoU Dev	12,000	11,990
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA		
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	2 Council held,2 minutes & reports prod:, 1 set of Standing Committees held,1 set of Committee minutes prod: 1 set of Committee report prod:, 1 set of Monit: by Committees done. Council guided, Monit; of services by DEC done	Inadequate funding  Poor revenue base
NA		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,612	71,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	47,966
221008 Information and Communication Technology Supplies.	1,857	493
221009 Welfare and Entertainment	20,532	750
221011 Printing, Stationery, Photocopying and Binding	3,900	0

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	3,500	375
227001 Travel inland	13,000	1,155
227004 Fuel, Lubricants and Oils	19,000	8,500
281401 Rent	6,000	1,500
Total for Budget Output	440,169	131,994
Wage	0	0
Non-Wage	440,169	131,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA		
NA		
None	NA	
1 LGPAC meeting held 1 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained	0 A.G queries reviewed, 1 LGPAC report discussed by Council, 2 LGPAC meetings held, 2 Minutes & 1 qtrly report prod., 1 Internal Audit qrtly reports & submm: examined, LGPAC Members paid, supplies procured	Inadequate funding  Inadequate facilities  Poor response to management letters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	500
221009 Welfare and Entertainment	2,051	163
221011 Printing, Stationery, Photocopying and Binding	4,450	250
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	3,903	164
227004 Fuel, Lubricants and Oils	3,500	350
Total for Budget Output	27,704	1,527
Wage	0	0
Non-Wage	7,704	1,427
GoU Dev	20,000	100

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	879,069279,003
	Wage	258,97592,008
	Non-Wage	562,842162,044
	GoU Dev	57,25224,951
	Ext Finance	00

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	16 Microscale irrigation installation were done	Nil
PIAP Output: 01060101X Institutional coordination strengthened		
	NA	
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	2,762	774
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,751	765
221012 Small Office Equipment	1,838	659
222001 Information and Communication Technology Services.	2,319	80
223005 Electricity	2,210	628
223006 Water	1,907	953
224005 Laboratory supplies and services	1,250	313
227001 Travel inland	23,784	6,518
227004 Fuel, Lubricants and Oils	42,713	12,454
228002 Maintenance-Transport Equipment	3,508	979
Total for Budget Output	86,782	24,558
Wage	0	0
Non-Wage	86,782	24,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	216 Agricultural advisory services conducted	2 Agricultural Extension staff were not on ground. One was on sick leave and the other one had got transfer of service to Kitgum Municipality
	18 agricultural data collected.	2 Agricultural Extension staff were not on ground. One was on sick leave and the other one had got transfer of service to Kitgum Municipality
1. Staff paid salary for 3 months	NA	
1. Staff paid salary for 3 months	NA	
1. Staff paid salary for 3 months	NA	
	06 Profiling of agricultural value chain actors conducted	Limited funds
	32 training sessions on visioning and agricultural enterprise development conducted	More training sessions were done in the previous quarters
	10 demonstrations on improved technologies established	2 Agricultural Extension staff were not on ground. One was on sick leave and the other one had got transfer of service to Kitgum Municipality

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,837	213,562
221012 Small Office Equipment	0	2,000
224003 Agricultural Supplies and Services	0	11,527
263402 Transfer to Other Government Units	106,067	28,122
312216 Cycles - Acquisition	0	16,960
Total for Budget Output	1,230,905	272,171
Wage	1,124,837	213,562
Non-Wage	106,067	28,122
GoU Dev	0	30,487
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
1. Staff paid salary for 3 months	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	9 supervision and technical backstopping conducted	Interruption by the passing on of the former DPMO in a tragic accident
	6 Disease and pests surveillance conducted	More disease surveillances were conducted in Q4
	4 Inspection and regulation conducted	More agricultural inputs were delivered in Q4
1. Conduct coordination for extension services	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,245	87,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	296
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	99
222001 Information and Communication Technology Services.	0	78
224005 Laboratory supplies and services	680	680
227001 Travel inland	1,593	2,484
227004 Fuel, Lubricants and Oils	2,673	2,968
Total for Budget Output	268,487	93,630
Wage	263,245	87,024
Non-Wage	5,242	2,315
GoU Dev	0	4,290
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	22,776
Total for Budget Output	0	22,776
Wage	0	0
Non-Wage	0	0
GoU Dev	0	22,776

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

Revolving loan repayment for Vehicle Reg. No UG 3093R NA

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	2,840
221011 Printing, Stationery, Photocopying and Binding	9,427	3,737
227001 Travel inland	82,720	28,999
Total for Budget Output	103,427	35,576
Wage	0	0
Non-Wage	103,427	35,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA
NA
NA
NA
NA

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,930	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	20,024	2,140
227004 Fuel, Lubricants and Oils	24,246	2,860
Total for Budget Output	50,000	5,000
Wage	0	0
Non-Wage	50,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	170
221008 Information and Communication Technology Supplies.	800	552
221011 Printing, Stationery, Photocopying and Binding	1,200	502
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,024	1,256
227004 Fuel, Lubricants and Oils	9,247	3,569
Total for Budget Output	18,551	6,449
Wage	0	0
Non-Wage	18,551	6,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme



VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Procurement and installment of 14 units of Micro-scale irrigation Equipment including accompanying Farmer training manual	NA	
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,250
221008 Information and Communication Technology Supplies.	3,100	3,100
221009 Welfare and Entertainment	8,170	1,375
221011 Printing, Stationery, Photocopying and Binding	3,950	1,183
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	3,870	763
224003 Agricultural Supplies and Services	346,501	411,956
227001 Travel inland	35,580	2,345
227004 Fuel, Lubricants and Oils	36,030	15,368
Total for Budget Output	442,002	440,138
Wage	0	0
Non-Wage	60,000	20,878
GoU Dev	382,002	419,260
Ext Finance	0	0
Total for Department	2,220,154	900,296
Wage	1,388,083	300,586
Non-Wage	450,069	122,898
GoU Dev	382,002	476,813
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of children fully immunized NA

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	318
Total for Budget Output	200,000	318
Wage	0	0
Non-Wage	200,000	318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conducted HA/VHT ICCM data reporting meeting NA

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,760	1,719
227001 Travel inland	8,156	2,039
Total for Budget Output	14,916	3,758
Wage	0	0
Non-Wage	14,916	3,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conduct malaria audits and review meeting NA

Conduct facility performance assessments NA

Conducted clinical diagnosis and surveillance in health facilities NA

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320165 Primary Health care services

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

Percentage of health facilities with stockout of essential medicine      NA

Conducted one quarter blood donation      NA

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

100% health facilities had no stock out of essential medicines      NA

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

75% of posts filled by health workers      NA

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

Conducted 85% quarterly SPAR medicine and laboratory in lower facilities      NA

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

Had 2698 clients treated with ARV regimen      NA

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

Conducted active case surveillance in District      NA

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

Percentage rate of TB patient treated successfully      NA

Proportion of malaria cases per 1000 population in Gulu district      NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,648	105,911
Total for Budget Output	423,648	105,911
Wage	0	0
Non-Wage	423,648	105,911
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1. Staff paid salary for 3 monthsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,142,867	1,036,103	
Total for Budget Output	4,142,867	1,036,103	
Wage	4,142,867	1,036,103	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,304	624	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,306	577	
221011 Printing, Stationery, Photocopying and Binding	2,321	580	
221012 Small Office Equipment	2,306	577	
222001 Information and Communication Technology Services.	1,070	0	
223005 Electricity	3,000	750	
223006 Water	500	125	
227001 Travel inland	5,507	1,377	
227004 Fuel, Lubricants and Oils	4,120	1,030	
228001 Maintenance-Buildings and Structures	1,056	0	
228002 Maintenance-Transport Equipment	6,830	6,829	
228004 Maintenance-Other Fixed Assets	1,718	430	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	35,038	12,898	
Wage	0	0	

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,038	12,898
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,400	
227001 Travel inland	2,874	0	
Total for Budget Output	12,874	5,400	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	5,400	

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	2,700	
Total for Budget Output	10,000	2,700	
	Wage	0	
	Non-Wage	2,700	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

One Toilet renovated at DHO office NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	32,000	32,000	
312129 Other Buildings other than dwellings - Acquisition	29,419	29,418	
Total for Budget Output	61,419	61,418	
	Wage	0	

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	61,419	61,418
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Budget Output: 320066 Health System Strengthening

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

Conducted monitoring visit to health facilities	NA
Conducted monitoring and supervision visit to project sites	NA
Conduct follow-up environmental screening of projects	NA
Conducted integrated support supervision to health facilities	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,767	0
225202 Environment Impact Assessment for Capital Works		333	332
225204 Monitoring and Supervision of capital work		2,991	2,991
227001 Travel inland		7,536	1,634
227004 Fuel, Lubricants and Oils		7,000	1,500
Total for Budget Output		22,626	6,457
	Wage	0	0
	Non-Wage	14,536	3,134
	GoU Dev	8,090	3,323
	Ext Finance	0	0
Total for Department		5,068,680	1,235,250
	Wage	4,142,867	1,036,103

VOTE: 833 Gulu District

Quarter 4

Non-Wage	846,304	129,007
GoU Dev	69,509	64,741
Ext Finance	10,000	5,400

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
1. Staff paid salary for 3 months	Prompt payment of salary of teachers in the 47 primary schools	All teachers were paid
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,281,999	1,097,509
	Total for Budget Output	4,281,999	1,097,509
	Wage	4,281,999	1,097,509
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		415,000	62,582
	Total for Budget Output	415,000	62,582
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	415,000	62,582

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)		651,875	282,618



VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	651,875282,618
	Wage	00
	Non-Wage	651,875282,618
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

	NA	
1. Staff paid salary for 3 months	Salary paid to the teachers in the 5 secondary schools	All teachers were paid salary during the quarter

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,071,789	851,194
	Total for Budget Output	2,071,789851,194
	Wage	2,071,789851,194
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010101X Strengthen Competence based training

	Paid for the construction work at Patiko Seed secondary school	Ongoing
--	--	---------

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

1. Vehicle Maintenance	NA
------------------------	----

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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,500,000	732,455
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
	Total for Budget Output	2,556,047732,455
	Wage	00

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	2,556,047	732,455
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	183,880	64,667	
Total for Budget Output	183,880	64,667	
	Wage	0	0
	Non-Wage	183,880	64,667
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,308	2,872	
227001 Travel inland	10,400	3,607	
227004 Fuel, Lubricants and Oils	14,000	4,890	
228002 Maintenance-Transport Equipment	2,900	1,933	
Total for Budget Output	31,608	13,302	
	Wage	0	0
	Non-Wage	31,608	13,302
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

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

PIAP Output: 1202010101X Strengthen Competence based training

1. Staff paid salary for 3 months	Prompt payment of salary of staff	Timely payment of salary
-----------------------------------	-----------------------------------	--------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	824,970	233,039
221003 Staff Training	3,100	0
221009 Welfare and Entertainment	1,000	84
221011 Printing, Stationery, Photocopying and Binding	1,006	673
221017 Membership dues and Subscription fees.	5,200	0
223005 Electricity	1,000	167
223006 Water	1,000	167
224004 Beddings, Clothing, Footwear and related Services	1,000	84
227001 Travel inland	500	170
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	840,276	234,384
Wage	824,970	233,039
Non-Wage	15,306	1,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	334
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,873	28,112
228001 Maintenance-Buildings and Structures	259,307	229,761
228004 Maintenance-Other Fixed Assets	62,701	62,357
312121 Non-Residential Buildings - Acquisition	146,345	146,345
312235 Furniture and Fittings - Acquisition	6,000	5,697
Total for Budget Output	510,226	472,272
Wage	0	0
Non-Wage	350,461	312,811
GoU Dev	159,765	159,462
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
Purchase of stationery for the department		Stationery was supplied
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	550
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	25,000	550
Wage	0	0
Non-Wage	25,000	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,333
221017 Membership dues and Subscription fees.	700	467
227001 Travel inland	1,500	1,000
227003 Carriage, Haulage, Freight and transport hire	2,800	1,867
228002 Maintenance-Transport Equipment	0	1,175

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	10,000	7,842
	Wage	0	0
	Non-Wage	10,000	6,667
	GoU Dev	0	1,175
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202010101X Strengthen Competence based training

NA		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
National athletics competition managed		National athletic competition managed

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	6,026
221009 Welfare and Entertainment	10,000	6,880
221011 Printing, Stationery, Photocopying and Binding	1,050	1,050
221017 Membership dues and Subscription fees.	1,200	800
224008 Educational Materials and Services	5,450	5,300
227001 Travel inland	8,700	4,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	40,000	26,056
Wage	0	0
Non-Wage	40,000	26,056
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Refresher training of special needs teachers conducted	All special need teachers were trained
--	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221003 Staff Training	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	500	333

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	666
Total for Budget Output	3,000	1,999
Wage	0	0
Non-Wage	3,000	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,630,699	3,850,929
Wage	7,178,758	2,181,741
Non-Wage	1,321,129	713,514
GoU Dev	2,715,812	893,092
Ext Finance	415,000	62,582

VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,400
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,051	6,200
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	500
227001 Travel inland	11,968	1,732
227004 Fuel, Lubricants and Oils	28,000	2,700
228004 Maintenance-Other Fixed Assets	5,000	500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	79,519	13,632
Wage	0	0
Non-Wage	79,519	13,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,763
227004 Fuel, Lubricants and Oils	7,700	0
228004 Maintenance-Other Fixed Assets	332,500	39,999
Total for Budget Output	350,000	41,762
Wage	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1. 0.5km of road sealed.	1. 0.3km of road to the new District HQ sealed.	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	12,782
312131 Roads and Bridges - Acquisition	378,201	241,500
Total for Budget Output	391,001	254,282
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	239,079
Ext Finance	135,000	15,203

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1. Equipment Serviced and repaired	NA	
Road equipment serviced and maintained (1Grader, 2Rollers, 3 dump trucks, 1 water bowser, 1 Wheel loader, 1 pickup 1 bulldozer), Tools replaced, Equipment spaceports procured(blade, teeth, seals, etc)	Road equipment serviced and maintained (1Grader, 2Rollers, 3 dump trucks, 1 water bowser, 1 Wheel loader, 1 pickup 1 bulldozer), Tools replaced, Equipment spaceports procured(blade, teeth, seals, etc)	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,102	26,344
Total for Budget Output	117,102	26,344
Wage	0	0
Non-Wage	117,102	26,344
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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



VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

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

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

1. Lapuda- Boke- Lalongo oyeke (18km)	1. Lapuda- Boke- Lalongo oyeke (18km)	NA
2. Labworomor- Karai- Paibona (15km)	2. Labworomor- Karai- Paibona (15km)	
3. Coope- Monroch (9km)	3. Coope- Monroch (9km)	
	4. Paicho- Corner Mega (12km)	
	5. Gwengdiya- Patiko HQ (11km)	

Paicho - Corner Mega (10km), District Road Committee Meetings (1 meeting), Fuel for operation, Maintenance of small office equipment, salary of staff paid(3months), Office cleaning, office cleaning consumables supplied, staff welfare catered for, lunch allowance paid(3 months), stationery supplied, Quarterly reports produced and submitted to respective ministries, Routine manual maintenance of selected District Roads, Bottleneck removal from selected D Rd

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	1,720
221009 Welfare and Entertainment	2,000	0
223006 Water	720	180
227001 Travel inland	209,000	70,334
227004 Fuel, Lubricants and Oils	561,366	263,209
228001 Maintenance-Buildings and Structures	1,270	0
228004 Maintenance-Other Fixed Assets	265,450	132,725
Total for Budget Output	1,044,366	468,168
Wage	0	0
Non-Wage	1,044,366	468,168
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1. Staff paid salary for 3 months	NA
Salary paid for 3 months for all staff	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,028	25,693

VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	208,028	25,693
	Wage	208,028	25,693
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,190,016	829,883
	Wage	208,028	25,693
	Non-Wage	1,240,987	508,145
	GoU Dev	606,001	280,842
	Ext Finance	135,000	15,203

VOTE: 833 Gulu District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1.staff Salaries Paid.2.Quarterly District water and sanitation Coordination meeting held,3.Quarterly Extension staff meeting conducted.4.Regular Data Collection and Update.5.Quarterly Progress report Prepared and Annual Work Plan Prepared .6. Fuel and lubricants Procured for Office running.7.Water Quarterly testing of Old water Points.8.Staff welfare met	NA	
1. Installation of Submersible Pump Complete with all accessories, 2. Construction of The Pump House, 3. Supply of Power solar System, 4. Supply and Installation of Stainless steel Reservoir Tank. 5. Construction of the Scheme 6. connections	NA	
1. Installation of Submersible Pump Complete with all accessories, 2. Construction of The Pump House, 3. Supply of Power solar System, 4. Supply and Installation of Stainless steel Reservoir Tank. 5. Construction of the Scheme 6. connections	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,323	14,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	22,922
211107 Boards, Committees and Council Allowances	2,120	780
221001 Advertising and Public Relations	3,081	470
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	663
221009 Welfare and Entertainment	11,503	3,080
221011 Printing, Stationery, Photocopying and Binding	7,674	4,961
221012 Small Office Equipment	29,100	27,500
222001 Information and Communication Technology Services.	3,760	940
223005 Electricity	460	115
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,870	878
225201 Consultancy Services-Capital	41,658	41,658

VOTE: 833 Gulu District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,429	3,694
225204 Monitoring and Supervision of capital work	1,280	1,280
227001 Travel inland	31,811	5,346
227004 Fuel, Lubricants and Oils	26,749	4,008
228002 Maintenance-Transport Equipment	3,521	881
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,275	42,275
228004 Maintenance-Other Fixed Assets	2,116	1,660
312139 Other Structures - Acquisition	179,054	279,260
Total for Budget Output	516,338	457,120
Wage	86,323	14,500
Non-Wage	78,655	22,662
GoU Dev	351,360	419,958
Ext Finance	0	0
Total for Department	516,338	457,120
Wage	86,323	14,500
Non-Wage	78,655	22,662
GoU Dev	351,360	419,958
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	6,703	0
227004 Fuel, Lubricants and Oils	7,536	1,634
228002 Maintenance-Transport Equipment	1,761	1,005
Total for Budget Output	22,000	3,389
Wage	0	0
Non-Wage	22,000	3,389
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	376,533	70,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,586	2,586
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	320
227004 Fuel, Lubricants and Oils	6,536	2,317
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	406,656	77,918
Wage	376,533	70,195
Non-Wage	30,122	7,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	709	286
Total for Budget Output	709	286
Wage	0	0
Non-Wage	709	286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA	NA	Reduction on the number of leases managed by the district as a result of creation of the city
	Two physical planning committee meeting held	Inadequate release of local revenue
1	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,547	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	10,000	2,000
225201 Consultancy Services-Capital	9,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,047	2,000
Wage	0	0
Non-Wage	40,047	0
GoU Dev	10,000	2,000
Ext Finance	0	0
Total for Department	490,412	83,593
Wage	376,533	70,195
Non-Wage	103,878	11,398
GoU Dev	10,000	2,000
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	14,027	3,132
227004 Fuel, Lubricants and Oils	5,053	1,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,588	0
282101 Donations	4,000	1,000
Total for Budget Output	29,668	5,465
Wage	0	0
Non-Wage	29,668	5,465
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
N/A	<ul style="list-style-type: none"><li>Support supervision/monitoring conducted</li><li>9 Social welfare cases settled</li><li>3 CP/GBV coordination mtgs held</li><li>26 Cty gps formed and registered</li><li>1 Child wellbeing coordination meeting held at District level.</li><li>7.26 Community groups registered</li></ul>	No release of Locally Raise Revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,791	37,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	850
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	62,711	0
221011 Printing, Stationery, Photocopying and Binding	31,384	160



VOTE: 833 Gulu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	22,773	2,135
227001 Travel inland	146,640	5,524
227004 Fuel, Lubricants and Oils	84,200	8,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975	780
Total for Budget Output	559,274	55,862
Wage	200,791	37,549
Non-Wage	93,512	18,314
GoU Dev	0	0
Ext Finance	264,971	0
Total for Department	588,942	61,328
Wage	200,791	37,549
Non-Wage	123,181	23,779
GoU Dev	0	0
Ext Finance	264,971	0

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
1. Drafting the DDPIV 2. 01 sets of Physical Planning committee meeting Conducted 3. 01 set of Building Control committee meetings conducted.	1. Drafting and submission of the DDPIV to NPA 2. Set of Physical Planning committee meeting Conducted 3. Set of Building Control committee meetings conducted.	Planned activities under local revenue were not implemented due to non allocation of the fund.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	221
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	172
227001 Travel inland	2,465	2,465
227004 Fuel, Lubricants and Oils	2,000	180
Total for Budget Output	22,465	3,038
Wage	0	0
Non-Wage	10,465	2,645
GoU Dev	12,000	393
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA	1. Staff paid monthly salary for 3 months at H/qtrs 2. 01 set of value for money audit monitoring conducted 3. Set of Political monitoring by committee of council conducted 4. Fuel, Oils & lubricants procured 5. Staff facilitated to perform their work.	The position of senior planner and driver is vacant so the wages for payment of the above two staff were not utilized
----	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,973	8,405
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	2,403	250
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,004	251
221008 Information and Communication Technology Supplies.	2,500	375

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,064	267
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	1,100	275
221017 Membership dues and Subscription fees.	370	370
225201 Consultancy Services-Capital	2,917	1,973
225202 Environment Impact Assessment for Capital Works	1,500	501
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	2,405	607
227004 Fuel, Lubricants and Oils	5,523	881
228002 Maintenance-Transport Equipment	1,693	320
Total for Budget Output	92,353	15,775
Wage	52,973	8,405
Non-Wage	27,463	4,396
GoU Dev	11,917	2,974
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA	1. Sub Counties mentored on LGSMD Performance Assessment for FY 2024/2025	No variation realized
----	---	-----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	459
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	5,650	905
Total for Budget Output	14,150	1,614
Wage	0	0
Non-Wage	7,000	630
GoU Dev	7,150	984
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
NA	1. Statistical Abstract produced 2. Quarterly statistical outlook produced and submitted to UBOS 3. Harmonized Database maintained 4. LG Strategic Plan for Statistics Implemented 4. Population situation analysis produced at H/qtrs.	Activities planned under local revenue were not implemented due to low revenue base

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	248
221009 Welfare and Entertainment	1,917	0
221011 Printing, Stationery, Photocopying and Binding	4,800	896
227001 Travel inland	6,260	158
227004 Fuel, Lubricants and Oils	9,694	430
228002 Maintenance-Transport Equipment	1,000	510
Total for Budget Output	25,671	2,242
Wage	0	0
Non-Wage	13,754	1,408
GoU Dev	11,917	834
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA	1. Quarterly performance report for Q3 FY 2024/2025 produced at the District H/qtrs and submitted to MoFPED, Kampala 2. Sets of planning guides prepared and produced at District H/qtrs and disseminated to 13 departments and 11 LLGs.	Activities planned under local revenue were not all implemented due to non release of local revenue
----	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	380
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,800
222001 Information and Communication Technology Services.	1,355	328
227001 Travel inland	5,500	1,000
227004 Fuel, Lubricants and Oils	5,500	500
Total for Budget Output	27,855	5,008
Wage	0	0
Non-Wage	27,855	5,008

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA	1. Set of Monitoring of DDEG Projects Conducted 2. Sets of PAF Monitoring conducted and report produced at the District H/qtrs 3. Motor cycles repaired.	Activities planned under local revenue were not all implemented due to non release of local revenue
----	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,947	237
221011 Printing, Stationery, Photocopying and Binding	4,000	172
225204 Monitoring and Supervision of capital work	11,917	1,090
227001 Travel inland	3,500	375
227004 Fuel, Lubricants and Oils	20,168	861
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	43,832	3,235
Wage	0	0
Non-Wage	31,915	2,145
GoU Dev	11,917	1,090
Ext Finance	0	0
Total for Department	226,325	30,913
Wage	52,973	8,405
Non-Wage	118,452	16,233
GoU Dev	54,900	6,275
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 120 Internal Audit

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,064
221002 Workshops, Meetings and Seminars	1,500	960
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,603	303
221011 Printing, Stationery, Photocopying and Binding	1,665	400
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	700	175
227001 Travel inland	12,700	3,058
227004 Fuel, Lubricants and Oils	11,514	1,750
228002 Maintenance-Transport Equipment	3,500	980
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	66,893	14,590

VOTE: 833 Gulu District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	29,611	6,064
	Non-Wage	37,282	8,526
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,079	14,590
	Wage	29,611	6,064
	Non-Wage	37,468	8,526
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
Business Associations, Cooperatives and SACCOs, agro processors, produce buyers and input dealers trained on business development services	NA	
PIAP Output: 01030501X 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	1,412	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	3,174	794
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,286	794
Wage	0	0
Non-Wage	6,286	794
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

	1 Identification and inspection of site for industrial park done	Inadequate Fund
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,278	415
227004 Fuel, Lubricants and Oils	1,193	298
Total for Budget Output	4,871	713
Wage	0	0
Non-Wage	4,871	713
GoU Dev	0	0



VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 Tourism drive conducted	Fund was only adequate for one drive
---------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,054	527
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,781	445
227004 Fuel, Lubricants and Oils	665	0
Total for Budget Output	4,000	1,097
Wage	0	0
Non-Wage	4,000	1,097
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

1 Inspection of tourism sites	Inadequate fund
-------------------------------	-----------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	1,054	265
221012 Small Office Equipment	4,150	2,000
227001 Travel inland	818	209
227004 Fuel, Lubricants and Oils	600	150
228001 Maintenance-Buildings and Structures	827	0
312229 Other ICT Equipment - Acquisition	1,500	490
Total for Budget Output	9,795	3,114
Wage	0	0
Non-Wage	3,318	624
GoU Dev	6,477	2,490
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 Coordination meeting conducted	Adequately done
----------------------------------	-----------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	172
223006 Water	600	0
227001 Travel inland	1,099	244
Total for Budget Output	2,386	416
Wage	0	0
Non-Wage	2,386	416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,904	0
221009 Welfare and Entertainment	1,556	0
221011 Printing, Stationery, Photocopying and Binding	604	0
223005 Electricity	1,200	0
227001 Travel inland	3,800	300
227004 Fuel, Lubricants and Oils	2,313	297
Total for Budget Output	12,378	596
Wage	0	0
Non-Wage	12,378	596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Business Associations, groups, cooperatives profiled in the district	5 Business Associations, groups, cooperatives profiled in the district	Inadequate funds
--	--	------------------

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	129	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	264
Total for Budget Output	2,386	264
Wage	0	0
Non-Wage	2,386	264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

2 Markets inspected in the district

Available funds could only support 2 inspections

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,864	12,074
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	690	0
221011 Printing, Stationery, Photocopying and Binding	686	172
Total for Budget Output	54,239	12,496
Wage	51,864	12,074
Non-Wage	2,376	422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

2 capacity buildings done for cooperatives

Available funds was only enough for 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,338	335

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,048	262
Total for Budget Output	2,386	597
Wage	0	0
Non-Wage	2,386	597
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
1 Trade promotion activity conducted in the district	Available fund was adequate for only one trade promotion activity	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221012 Small Office Equipment	386	0
Total for Budget Output	2,386	500
Wage	0	0
Non-Wage	2,386	500
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201X Product and market information systems developed		
4 Businesses profiled in the district	Fund was only adequate for 4	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,412	0
228002 Maintenance-Transport Equipment	974	244
Total for Budget Output	2,386	244
Wage	0	0
Non-Wage	2,386	244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,499	20,830

VOTE: 833 Gulu District

Quarter 4

Wage	51,864	12,074
Non-Wage	45,158	6,266
GoU Dev	6,477	2,490
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 2 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided	10 Qtrly inspection monitoring and supervisory visit conducted, LLG staff routinely coordinated, Audit issues coordinated, 6 Coordination meeting held at LLGs Delegated activities implemented Compliance at the LLGs enforced Govt project Impl: supported	Inadequate funding and facilities
--	--	-----------------------------------

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

US\$hs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,169	1,169
227004 Fuel, Lubricants and Oils	3,400	3,000
Total for Budget Output	5,569	4,169
Wage	0	0
Non-Wage	5,569	4,169
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
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	Gratuity paid, Payroll cleaned and updated,90 percent of staff paid salaries by the 28th of every month, Pensioners paid pension by the 28th, Monthly payrolls and slips printed, payrolls verified & displayed, staff data captured, pay change forms prep	Inadequate funding affected realization of planned outputs Inadequate wage Work load Inadequate staff Migration to HCM still causing delays for payments Slow migration of some pensioners to HCM

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

US\$ Thousand

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

Budget Output: 390017 Public Service Performance management

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

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 2 Dptal meeting held National, International and local functions coordinated and commemorated Staff routinely appraised Budget, and 1 qtrly reports produced shared and submitted Security provided where necessary 4 Rewards and Sanctions Committee meeting held Compliance enforced Supplies procured	10 qtrly inspect; sup: visits held, staff coord:, 5 coord: & 3 Dptal meeting, Official functions coord:, Staff appraised, Assets valued, 4 qtrly report, DDP, Budget prod: Security provided 2 rewards and sanctions committee, Compliance enforced	Inadequate funds and facilities staffing gaps
--	---	--

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,999
221009 Welfare and Entertainment	1,569	269
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,400	1,300
227001 Travel inland	4,000	3,810
227004 Fuel, Lubricants and Oils	4,500	4,400
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	20,569	14,278
Wage	0	0
Non-Wage	20,569	14,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 1 rewards and sanctions committee meeting held Supplies procured 97 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th Salaries, pensions and gratuities paid monthly Supplies procured District staff and stakeholders trained for the award of various PGDs and others under UMI and Gulu University scholarship and District sponsorship District staff provided with capacity building trainings CBP monitored	HR coord & ment., 1 Recruit: & C.B.P deve., Staff appra, Gratui & Exg paid, Payroll cleaned,95 % of staff paid by 28th, 85% of Pensioners paid by 28th, payrolls printed, C.B active: implem, 2 rewards & sanctions comm:,2 training comm: 98% of posts filled	Inadequate funding affected realization of planned outputs Migration to HCM still causing delays Inadequate wage Work load Inadequate staff
--	--	---



VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	23,833	23,833
221011 Printing, Stationery, Photocopying and Binding	2,069	1,569
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	2,751,149	1,979,627
273105 Gratuity	743,716	742,979
352880 Salary Arrears Budgeting	205,054	205,054
352881 Pension and Gratuity Arrears Budgeting	298,593	298,593
Total for Budget Output	4,025,915	3,252,654
Wage	0	0
Non-Wage	4,002,081	3,228,822
GoU Dev	23,833	23,833
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement files established and updated Procurement records stored and protected Procurement processes monitored 1 Contracts Committee meetings held 1 Contracts Committee minutes produced	Procurement files estab, Procurement records stored, 3 advert placed, 68 evaluation reports prod, 68 contract documents prod, 1 disposal done, Procurement monitored, 12 monthly reports produced, 10 C C meetings held, 10 C C minutes produced	Inadequate funding and facilities Poor compliance to deadlines Coordination challenges on hybrid contracts
---	--	--

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	1,069	1,069

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	26,569	4,069
Wage	0	0
Non-Wage	26,569	4,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Quarterly records audit, appraisal and supervision conducted Storage, control and protection of District records undertaken Heads of Dpts and sections trained in procedures of records mgt and handling Stakeholders routinely mentored in records and information mgt Staff files and information updated Official files built and updated Supplies procured	0 HoDs & sections trained in rec: mgt, Qtrly rec: audit, app & sup cond:, Storage, cont: & protect: of rec: done, HoDs & sections ment: in proced: of rec: mgt, stakeholders rout: ment: in rec: & info; mgt, Staff files & info: updated, Off: files built	Inadequate funding and facilities for storage
--	---	---

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285	3,285
223001 Property Management Expenses	10,200	8,200
223004 Guard and Security services	7,200	7,200
227001 Travel inland	3,285	3,285
Total for Budget Output	23,969	21,969
Wage	0	0
Non-Wage	23,969	21,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060510X Records management

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

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	750	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	369	369
227001 Travel inland	3,000	2,850
227004 Fuel, Lubricants and Oils	4,500	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
Total for Budget Output	13,819	10,919
Wage	0	0
Non-Wage	13,819	10,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information disseminated at the Hqtrs and the LLGs Records of important events documented and maintained at the resource center 2 coordination meetings with media houses held qtrly Public events in the District documented both in print and visually Computers and communication equipments serviced and maintained IT equipments maintained Use of official Emails for Officers enforced Supplies procured Information related issues monitored District website updated Success events documented IT policies and requirements in public service enforced	Info; dissem:, Records documented 0 coordination meeting, Public events docu:, Computers & comm.: equip: maint:, IT equip: maint:, Info; issues monit: website updated, IT policies & requ: in P.S enforced, Use of Officials Emails enforced	Constant updates of applications Inadequate funds and equipments Frequent Network failure Implementation Old computers
--	--	--

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,000
221012 Small Office Equipment	569	568
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,040	3,039
Total for Budget Output	13,609	12,607
Wage	0	0
Non-Wage	13,609	12,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X 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	16 DTPC, 8 DEC, & 1 DDMC mtngs, 8 & 1 rev: mgt mtngs, perf: monit., PR & Consult: coord., Proj: monit., relo: to H/Q coord., Qtrly mtngs at LLGs, Allow: sal: Pen: & gratuities paid, Council guided, Court cord:, Complia: enf: Admin: build being const	Low revenue generation, due to poor base Inadequate funding Inadequate facilities
---	--	--

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	871,222	1,028,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	4,000	4,000

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000
225101 Consultancy Services	30,365	4,000
225201 Consultancy Services-Capital	11,000	10,998
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	23,000	23,000
227001 Travel inland	4,000	3,610
227004 Fuel, Lubricants and Oils	20,000	19,600
228002 Maintenance-Transport Equipment	2,891	2,891
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,000
263402 Transfer to Other Government Units	417,476	399,931
312121 Non-Residential Buildings - Acquisition	1,017,563	1,017,563
312229 Other ICT Equipment - Acquisition	7,500	7,500
Total for Budget Output	2,424,516	2,535,635
Wage	871,222	1,028,542
Non-Wage	333,972	287,772
GoU Dev	1,219,322	1,219,320
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

1. Debt payment to the District Lawyer, 2. Connection of the water system in the speaker's Office, 3. Repair of the Administrative Building toilets, Repair of Toilet behind Administrative Building and 5. Maintaining 2 toilets for Public at the District Headquarters

Debt payment to the Dist. Lawyer made Conn; of the water system in the speaker's Office done Repair of the Admin Building toilets done, Repair of Toilet behind Admin Building not done Maintaining 2 toilets for Public at the D/Hqtr ongoing

Delayed procurement DEC resolution staying some implementation

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,000	11,000
227004 Fuel, Lubricants and Oils	10,000	10,000
312121 Non-Residential Buildings - Acquisition	3,106	3,106
312129 Other Buildings other than dwellings - Acquisition	15,310	15,310
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,356	18,356
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	62,772	62,772
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	51,772	51,772
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

The IFMS system monitored and reports produced qtrly	The IFMS system monitored and reports produced qtrly	Break down of computers
The IFMS system maintained and serviced Fuel and	The IFMS system maintained and serviced	Inadequate funding
lubricants for generator for the IFMS system procured	Fuel and lubricants for generator for the IFMS system	Internet snags
IFMS computers and printers serviced and maintained	procured	Net work breakdown
Stationery and consumables for running the IFMS system	IFMS computers and printers serviced and maintained	
procured	Stationery and consumables for running the IFMS	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223005 Electricity	6,000	6,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000

VOTE: 833 Gulu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,00030,000
	Wage	00
	Non-Wage	30,00030,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,653,1135,954,879
	Wage	871,2221,028,542
	Non-Wage	4,486,9643,631,411
	GoU Dev	1,294,9271,294,925
	Ext Finance	00

VOTE: 833 Gulu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
47 staff Systematized on department staff on HIV/AIDSs 95959595% Strategy.	NA	inadequate funds

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1. Nine Months Financial Statements produced. 2. Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	1. Six Months, Nine Months and Annual Financial Statements produced. 2.Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained	inadequate funding due to low Local revenue Collection
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	281,564	211,682
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,000	500
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	6,600	2,634
221011 Printing, Stationery, Photocopying and Binding	11,348	6,400



VOTE: 833 Gulu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	1,680
221017 Membership dues and Subscription fees.	3,134	2,917
222001 Information and Communication Technology Services.	540	540
223005 Electricity	7,300	3,000
223006 Water	5,500	3,500
227001 Travel inland	18,200	10,200
227004 Fuel, Lubricants and Oils	19,000	6,519
Total for Budget Output	360,786	252,172
Wage	281,564	211,682
Non-Wage	79,222	40,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1. 1 Monitoring and supervision meetings of planning, registration and assessment of LR at LLGs conducted , 2. Quarterly LR review meetings held at the District H/Qs, 3. Annual update of LR registers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,480	8,470
221011 Printing, Stationery, Photocopying and Binding	9,252	650
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	8,228	7,670
227004 Fuel, Lubricants and Oils	24,262	21,970
228002 Maintenance-Transport Equipment	3,522	3,522
313235 Furniture and Fittings - Improvement	6,000	6,000
Total for Budget Output	64,744	50,282
Wage	0	0
Non-Wage	58,744	44,282

VOTE: 833 Gulu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	6,000	6,000
	Ext Finance	0	0
	Total for Department	426,485	302,454
	Wage	281,564	211,682
	Non-Wage	138,921	84,772
	GoU Dev	6,000	6,000
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
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 Annual consolidated Report produced and submitted to line Ministry as required by law. 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	139 land applications cleared, 5 Land Board meetings held, Developers sensitized on land acquisition procedures, 4 Quarterly reports compiled and submitted to line Ministries and Department. 1 Annual consolidated supplies procured Facilities maintained	Inadequate funds Lack of facilities Poor submissions from the LLGs Lack of clarity over customary land ownership processing Land conflicts affecting the processing of land documents Many Legal cases related to land

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)	9,000	8,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,900	1,400
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	19,500	16,500
Wage	0	0
Non-Wage	19,500	16,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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 Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted 1 report produced	8 DSC meetings held, members fully paid, 100% of the submissions handled. Guidance to DSC provided, 2 Adverts placed, and supplies procured, Facilities maintained, 8 Minutes and extracts produced, 4 Qtrly reports produced.	Inadequate funding and facilities  Inadequate storage space
---	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	18,500
221001 Advertising and Public Relations	14,000	4,000
221004 Recruitment Expenses	16,000	16,000
221008 Information and Communication Technology Supplies.	451	451
221009 Welfare and Entertainment	3,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	900	900
223005 Electricity	801	400
223006 Water	800	400
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Budget Output	62,652	49,150
Wage	0	0
Non-Wage	37,400	23,900
GoU Dev	25,252	25,250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X 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	Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Inadequate funding Poor adherence to lead times by users

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,600
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	24,000	7,600
Wage	0	0
Non-Wage	24,000	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided, purchase 1 copier machine, purchase 1 File cabinet	Staff and Political leaders Paid, supplies procured, activities coord., Council documents secured, Dep'tal vehicle maint; Staff appraised, sup., motiv: & monitored, Council reports and minutes prod: qtrly, Facilities maintained, guidance to Council provi	Inadequate funding Low L/R base
---	--	------------------------------------

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	224,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221008 Information and Communication Technology Supplies.	1,900	400
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	900	400
223005 Electricity	400	200
223006 Water	500	100
227001 Travel inland	1,620	600
227004 Fuel, Lubricants and Oils	3,449	2,648
228002 Maintenance-Transport Equipment	15,000	3,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312231 Office Equipment - Acquisition	12,000	11,990
Total for Budget Output	305,044	248,627
Wage	258,975	224,289
Non-Wage	34,069	12,348
GoU Dev	12,000	11,990
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
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	6 Council held,4 minutes & reports prod:, 4 set of Standing Committees held,3 sets of Committee minutes prod: 3 sets of Committee report prod:, 4 sets of Monit: by Committees done. Council guided, Monit; of services by DEC done	Inadequate funding Poor revenue base

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,612	128,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	163,577
221008 Information and Communication Technology Supplies.	1,857	718
221009 Welfare and Entertainment	20,532	17,724
221011 Printing, Stationery, Photocopying and Binding	3,900	900
221020 Litigation and related expenses	60,000	20,000
222001 Information and Communication Technology Services.	3,500	1,500
227001 Travel inland	13,000	5,000
227004 Fuel, Lubricants and Oils	19,000	12,300
281401 Rent	6,000	5,500
Total for Budget Output	440,169	355,478
Wage	0	0
Non-Wage	440,169	355,478
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

VOTE: 833 Gulu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080515X Critical system processes automated</b>		
1 LGPAC meeting held 1 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained	0 A.G queries reviewed, 1 LGPAC report discussed by Council,6 LGPAC meetings held, Approved Budget reviewed, 5 Minutes & 4 qtrly report prod:, 3 Internal Audit qtrly reports & submm: examined, LGPAC Members paid, supplies procured	Inadequate funding Inadequate facilities Poor response to management letters

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)	13,000	11,999
221009 Welfare and Entertainment	2,051	2,051
221011 Printing, Stationery, Photocopying and Binding	4,450	4,200
222001 Information and Communication Technology Services.	800	799
227001 Travel inland	3,903	2,653
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	27,704	25,202
Wage	0	0
Non-Wage	7,704	5,204
GoU Dev	20,000	19,998
Ext Finance	0	0
Total for Department	879,069	702,557
Wage	258,975	224,289
Non-Wage	562,842	421,031
GoU Dev	57,252	57,238
Ext Finance	0	0



VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	32 Microscale irrigation installation were done	Nil

PIAP Output: 01060101X Institutional coordination strengthened

Agricultural extension salaries paid

1 sets of reports prepared and submitted to MAAIF H/Qs

115 supervision and technical backstopping conducted

1 monitoring of Agricultural enterprises conducted

4 Agricultural data collected, analysed, compiled, and  
diserminated

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	1,040
221008 Information and Communication Technology Supplies.	2,762	2,762
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	2,751	2,751
221012 Small Office Equipment	1,838	1,838
222001 Information and Communication Technology Services.	2,319	2,301
223005 Electricity	2,210	2,210
223006 Water	1,907	1,907
224005 Laboratory supplies and services	1,250	1,250
227001 Travel inland	23,784	23,784
227004 Fuel, Lubricants and Oils	42,713	42,711
228002 Maintenance-Transport Equipment	3,508	3,507
Total for Budget Output	86,782	86,759
Wage	0	0
Non-Wage	86,782	86,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
240 Agricultural advisory services conducted	936 Agricultural advisory services conducted	2 Agricultural Extension staff were not on ground. One was on sick leave and the other one had got transfer of service to Kitgum Municipality
20 agricultural data collected.	78 agricultural data collected.	2 Agricultural Extension staff were not on ground. One was on sick leave and the other one had got transfer of service to Kitgum Municipality
NA		
NA		
NA		
10 Profiling of agricultural value chain actors conducted	36 Profiling of agricultural value chain actors conducted	Limited funds
40 training sessions on visioning and agricultural enterprise development conducted	162 training sessions on visioning and agricultural enterprise development conducted	More training sessions were done in the previous quarters
9 demonstrations on improved technologies established	34 demonstrations on improved technologies established	2 Agricultural Extension staff were not on ground. One was on sick leave and the other one had got transfer of service to Kitgum Municipality

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,837	973,800
221012 Small Office Equipment	0	2,000
224003 Agricultural Supplies and Services	0	11,527
263402 Transfer to Other Government Units	106,067	105,997
312216 Cycles - Acquisition	0	16,960
Total for Budget Output	1,230,905	1,110,285
Wage	1,124,837	973,800
Non-Wage	106,067	105,997
GoU Dev	0	30,487
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
10 supervision and technical backstopping conducted	9 supervision and technical backstopping conducted	Interruption by the passing on of the former DPMO in a tragic accident
4 Disease and pests surveillance conducted	17 Disease and pests surveillance conducted	More disease surveillances were conducted in Q4
1 Inspection and regulation conducted	8 Inspection and regulation conducted	More agricultural inputs were delivered in Q4
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,245	333,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	296
221008 Information and Communication Technology Supplies.	0	169
221011 Printing, Stationery, Photocopying and Binding	0	387
222001 Information and Communication Technology Services.	0	126
224005 Laboratory supplies and services	680	680
227001 Travel inland	1,593	4,104
227004 Fuel, Lubricants and Oils	2,673	5,305
Total for Budget Output	268,487	344,488
Wage	263,245	333,421
Non-Wage	5,242	5,145
GoU Dev	0	5,923
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	22,776
Total for Budget Output	0	22,776
Wage	0	0
Non-Wage	0	0
GoU Dev	0	22,776
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Revolving loan repayment for Vehicle Reg. No UG 3093R

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

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	11,280
221011 Printing, Stationery, Photocopying and Binding	9,427	9,427
227001 Travel inland	82,720	82,719
Total for Budget Output	103,427	103,426
Wage	0	0
Non-Wage	103,427	103,426

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

- 1 Coordination on Component 1 Project activities.
- 1 Monitoring and supervision by district stakeholders done.

50 Farmer group extension visits and support done.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,930	1,465
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	20,024	12,152
227004 Fuel, Lubricants and Oils	24,246	14,983
Total for Budget Output	50,000	30,000
Wage	0	0
Non-Wage	50,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	680
221008 Information and Communication Technology Supplies.	800	799

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	5,024	5,024
227004 Fuel, Lubricants and Oils	9,247	9,246
Total for Budget Output	18,551	18,549
Wage	0	0
Non-Wage	18,551	18,549
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

5 Microscale irrigation systems installed

5 MoUs signed between DLG and Approved Farmers

3 DTPC meetings held to review and approve committed farmers

25 farm visits conducted to assess farmer field situation and suitability for microscale irrigation system

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	3,100	3,100
221009 Welfare and Entertainment	8,170	8,170
221011 Printing, Stationery, Photocopying and Binding	3,950	3,950
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	3,870	3,870
224003 Agricultural Supplies and Services	346,501	553,170
227001 Travel inland	35,580	35,580

VOTE: 833 Gulu District

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,030	36,030
Total for Budget Output	442,002	648,670
Wage	0	0
Non-Wage	60,000	59,542
GoU Dev	382,002	589,128
Ext Finance	0	0
Total for Department	2,220,154	2,364,953
Wage	1,388,083	1,307,221
Non-Wage	450,069	409,418
GoU Dev	382,002	648,314
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
95% of children fully immunized		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200,000	57,493
Total for Budget Output	200,000	57,493
Wage	0	0
Non-Wage	200,000	57,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conducted HA/VHT ICCM data reporting meeting

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

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

UShs Thousand

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conduct malaria audits and review meeting

Conduct facility performance assessments



VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conducted clinical diagnosis and surveillance in health facilities

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

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

Budget Output: 320165 Primary Health care services

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

Percentage of health facilities with stockout of essential medicine

Conducted one quarter blood donation

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

100% health facilities had no stock out of essential medicines

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

75% of posts filled by health workers

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

Conducted 85% quarterly SPAR medicine and laboratory in lower facilities

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

Had 2698 clients treated with ARV regimen

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

Conducted active case surveillance in District

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

Percentage rate of TB patient treated successfully

Proportion of malaria cases per 1000 population in Gulu district

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,648	423,644
Total for Budget Output	423,648	423,644
Wage	0	0
Non-Wage	423,648	423,644
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,142,867	4,097,234
Total for Budget Output	4,142,867	4,097,234
Wage	4,142,867	4,097,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,304	1,303
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,306	2,306

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,321	2,320
221012 Small Office Equipment	2,306	2,306
222001 Information and Communication Technology Services.	1,070	0
223005 Electricity	3,000	3,000
223006 Water	500	500
227001 Travel inland	5,507	5,507
227004 Fuel, Lubricants and Oils	4,120	4,120
228001 Maintenance-Buildings and Structures	1,056	0
228002 Maintenance-Transport Equipment	6,830	6,829
228004 Maintenance-Other Fixed Assets	1,718	1,718
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	35,038	30,409
Wage	0	0
Non-Wage	35,038	30,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,720
227001 Travel inland	2,874	1,500
Total for Budget Output	12,874	9,220
Wage	0	0
Non-Wage	2,874	1,500
GoU Dev	0	0
Ext Finance	10,000	7,720

Budget Output: 120007 Support Services

N / A

VOTE: 833 Gulu District

Quarter 4

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		
US\$ Thousands		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

One Toilet renovated at DHO office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
US\$ Thousands		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	32,000	32,000
312129 Other Buildings other than dwellings - Acquisition	29,419	29,418
Total for Budget Output	61,419	61,418
Wage	0	0
Non-Wage	0	0
GoU Dev	61,419	61,418
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
US\$ Thousands		
Item	Approved Budget	Spent
227001 Travel inland	1,152	1,152
Total for Budget Output	1,152	1,152
Wage	0	0
Non-Wage	1,152	1,152

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

- Conducted one monitoring by social service committee
- Conducted project monitoring and supervision in district
- Conducted Environmental Impact Assessment/screening of health projects
- One Integrated support supervision conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	4,766
225202 Environment Impact Assessment for Capital Works	333	332
225204 Monitoring and Supervision of capital work	2,991	2,991
227001 Travel inland	7,536	6,536
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	22,626	21,625
Wage	0	0
Non-Wage	14,536	13,536
GoU Dev	8,090	8,089
Ext Finance	0	0
Total for Department	5,068,680	4,727,111
Wage	4,142,867	4,097,234
Non-Wage	846,304	552,650
GoU Dev	69,509	69,507
Ext Finance	10,000	7,720

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,281,999	4,388,486
Total for Budget Output	4,281,999	4,388,486
Wage	4,281,999	4,388,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	415,000	315,923
Total for Budget Output	415,000	315,923
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	415,000	315,923

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	651,875	651,596
Total for Budget Output	651,875	651,596
Wage	0	0
Non-Wage	651,875	651,596
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Prompt payment of salary of teachers during the quarter

All teachers were paid salary during the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,071,789	3,291,188
Total for Budget Output	2,071,789	3,291,188
Wage	2,071,789	3,291,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010101X Strengthen Competence based training

Payment for 2 blocks of classroom construction at Patiko seed secondary school

Ongoing

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

NA

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

NA

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,500,000	732,455
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	2,556,047	732,455
Wage	0	0
Non-Wage	0	0
GoU Dev	2,556,047	732,455
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,880	183,700
Total for Budget Output	183,880	183,700
Wage	0	0
Non-Wage	183,880	183,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,308	4,308
227001 Travel inland	10,400	10,400



## Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	2,900	2,900
<b>Total for Budget Output</b>	<b>31,608</b>	<b>31,608</b>
Wage	0	0
Non-Wage	31,608	31,608
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 1202010101X Strengthen Competence based training**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1990	1,000
1991	1,500
1992	2,000
1993	2,500
1994	3,000
1995	3,500
1996	4,000
1997	4,500
1998	5,000
1999	5,500
2000	6,000
2001	6,500
2002	7,000
2003	7,500
2004	8,000
2005	8,500
2006	9,000
2007	9,500
2008	10,000
2009	10,500
2010	11,000
2011	11,500
2012	12,000
2013	12,500
2014	13,000
2015	13,500
2016	14,000
2017	14,500
2018	15,000
2019	15,500
2020	16,000
2021	16,500
2022	17,000
2023	17,500
2024	18,000
2025	18,500
2026	19,000
2027	19,500
2028	20,000
2029	20,500
2030	21,000
2031	21,500
2032	22,000
2033	22,500
2034	23,000
2035	23,500
2036	24,000
2037	24,500
2038	25,000
2039	25,500
2040	26,000
2041	26,500
2042	27,000
2043	27,500
2044	28,000
2045	28,500
2046	29,000
2047	29,500
2048	30,000
2049	30,500
2050	31,000
2051	31,500
2052	32,000
2053	32,500
2054	33,000
2055	33,500
2056	34,000
2057	34,500
2058	35,000
2059	35,500
2060	36,000
2061	36,500
2062	37,000
2063	37,500
2064	38,000
2065	38,500
2066	39,000
2067	39,500
2068	40,000
2069	40,500
2070	41,000
2071	41,500
2072	42,000
2073	42,500
2074	43,000
2075	43,500
2076	44,000
2077	44,500
2078	45,000
2079	45,500
2080	46,000
2081	46,500
2082	47,000
2083	47,500
2084	48,000
2085	48,500
2086	49,000
2087	49,500
2088	50,000
2089	50,500
2090	51,000
2091	51,500
2092	52,000
2093	52,500
2094	53,000
2095	53,500
2096	54,000
2097	54,500
2098	55,000
2099	55,500
2100	56,000

Item	Approved Budget	Spent
211101 General Staff Salaries	824,970	664,816
221003 Staff Training	3,100	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,006	1,006
221017 Membership dues and Subscription fees.	5,200	0
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>840,276</b>	<b>674,822</b>
Wage	824,970	664,816
Non-Wage	15,306	10,006
GoU Dev	0	0
Ext Finance	0	0

Page 129 of 193

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	6,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,873	35,672
228001 Maintenance-Buildings and Structures	259,307	229,761
228004 Maintenance-Other Fixed Assets	62,701	62,357
312121 Non-Residential Buildings - Acquisition	146,345	146,345
312235 Furniture and Fittings - Acquisition	6,000	5,697
Total for Budget Output	510,226	479,832
Wage	0	0
Non-Wage	350,461	320,371
GoU Dev	159,765	159,462
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Timely supply of stationery

Stationery was supplied

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	14,891
227004 Fuel, Lubricants and Oils	10,000	3,999
Total for Budget Output	25,000	18,890
Wage	0	0
Non-Wage	25,000	18,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221017 Membership dues and Subscription fees.	700	700
227001 Travel inland	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	2,800	2,800
228002 Maintenance-Transport Equipment	0	1,175
Total for Budget Output	10,000	11,175
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	1,175
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202010101X Strengthen Competence based training

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

Managed national athletics competition

National athletic competition managed

VOTE: 833 Gulu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	10,599
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,050	1,050
221017 Membership dues and Subscription fees.	1,200	1,200
224008 Educational Materials and Services	5,450	5,450
227001 Travel inland	8,700	8,647
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	40,000	39,946
Wage	0	0
Non-Wage	40,000	39,946
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

30 special needs teachers were trained

All special need teachers were trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	1,000	999
Total for Budget Output	3,000	2,999
Wage	0	0
Non-Wage	3,000	2,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,630,699	10,832,619

VOTE: 833 Gulu District

Quarter 4

Wage	7,178,758	8,344,489
Non-Wage	1,321,129	1,279,115
GoU Dev	2,715,812	893,092
Ext Finance	415,000	315,923

VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,051	11,049
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	300
223006 Water	1,000	800
227001 Travel inland	11,968	4,500
227004 Fuel, Lubricants and Oils	28,000	9,900
228004 Maintenance-Other Fixed Assets	5,000	500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	79,519	30,049
Wage	0	0
Non-Wage	79,519	30,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

Two office blocks at OPM Gulu regional office rehabilitated	NA
---	----

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

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

VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,763
227004 Fuel, Lubricants and Oils	7,700	0
228004 Maintenance-Other Fixed Assets	332,500	135,597
Total for Budget Output	350,000	137,360
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	137,360
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1. 0.3km of road to the new District HQ sealed

N/A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	12,782
312131 Roads and Bridges - Acquisition	378,201	363,797
Total for Budget Output	391,001	376,579
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	241,579
Ext Finance	135,000	135,000

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment serviced and maintained (1Grader, 2Rollers, 3 dump trucks, 1 water bowser, 1 Wheel loader, 1 pickup 1 bulldozer), Tools replaced, Equipment spaceports procured(blade, teeth, seals, etc)

Road equipment serviced and maintained (1Grader, 2Rollers, 3 dump trucks, 1 water bowser, 1 Wheel loader, 1 pickup 1 bulldozer), Tools replaced, Equipment spaceports procured(blade, teeth, seals, etc)

N/A

VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,102	100,000
Total for Budget Output	117,102	100,000
Wage	0	0
Non-Wage	117,102	100,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

1. Lapuda- Boke- Lalongo oyeke (18km)
2. Labworomor- Karai- Paibona (15km)
3. Coope- Monroch (9km)
4. Paicho- Corner Mega (12km)
5. Gwengdiya- Patiko HQ (11km)
6. Paicho- Patiko (22.5km)
- NA

Paicho - Corner Mega (10km), District Road Committee Meetings (1 meeting), Fuel for operation, Maintenance of small office equipment, salary of staff paid(3months), Office cleaning, office cleaning consumables supplied, staff welfare catered for, lunch allowance paid(3 months), stationery supplied, Quarterly reports produced and submitted to respective ministries, Routine manual maintenance of selected District Roads, Bottleneck removal from selected D Rd

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)	4,560	3,000
221009 Welfare and Entertainment	2,000	800
223006 Water	720	180
227001 Travel inland	209,000	208,999
227004 Fuel, Lubricants and Oils	561,366	561,366
228001 Maintenance-Buildings and Structures	1,270	0
228004 Maintenance-Other Fixed Assets	265,450	265,450
Total for Budget Output	1,044,366	1,039,795



VOTE: 833 Gulu District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,044,366
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Salary paid for 3 months for all staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	208,028	98,411
Total for Budget Output	208,028	98,411
Wage	208,028	98,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,016	1,782,194
Wage	208,028	98,411
Non-Wage	1,240,987	1,169,844
GoU Dev	606,001	378,939
Ext Finance	135,000	135,000

VOTE: 833 Gulu District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1.staff Salaries Paid.2.Quarterly District water and sanitation Coordination meeting held,3.Quarterly Extension staff meeting conducted.4.Regular Data Collection and Update.5.Quarterly Progress report Prepared and Annual Work Plan Prepared .6. Fuel and lubricants Procured for Office running.7.Water Quarterly testing of Old water Points.8.Staff welfare met		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,323	61,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	28,800
211107 Boards, Committees and Council Allowances	2,120	2,120
221001 Advertising and Public Relations	3,081	3,080
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	2,650
221009 Welfare and Entertainment	11,503	9,107
221011 Printing, Stationery, Photocopying and Binding	7,674	6,674
221012 Small Office Equipment	29,100	29,093
222001 Information and Communication Technology Services.	3,760	3,760
223005 Electricity	460	460
223006 Water	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,870	2,798
225201 Consultancy Services-Capital	41,658	41,658
225202 Environment Impact Assessment for Capital Works	7,429	7,330
225204 Monitoring and Supervision of capital work	1,280	1,280
227001 Travel inland	31,811	31,811
227004 Fuel, Lubricants and Oils	26,749	25,254
228002 Maintenance-Transport Equipment	3,521	3,521

VOTE: 833 Gulu District

Quarter 4

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,275	42,275
228004 Maintenance-Other Fixed Assets	2,116	1,660
312139 Other Structures - Acquisition	179,054	279,260
Total for Budget Output	516,338	585,357
Wage	86,323	61,767
Non-Wage	78,655	72,137
GoU Dev	351,360	451,454
Ext Finance	0	0
Total for Department	516,338	585,357
Wage	86,323	61,767
Non-Wage	78,655	72,137
GoU Dev	351,360	451,454
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	6,703	0
227004 Fuel, Lubricants and Oils	7,536	7,536
228002 Maintenance-Transport Equipment	1,761	1,760

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,00011,296
	Wage	00
	Non-Wage	22,00011,296
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	376,533	336,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,586	2,586
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	1,890
227004 Fuel, Lubricants and Oils	6,536	6,502
228002 Maintenance-Transport Equipment	4,000	0
	Total for Budget Output	406,656355,271
	Wage	376,533336,293
	Non-Wage	30,12218,978
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	709	658
Total for Budget Output	709	658
Wage	0	0
Non-Wage	709	658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1	One land inventory record developed	Reduction on the number of leases managed by the district as a result of creation of the city
	Three Physical Planning Committee meetings held	Inadequate release of local revenue
1		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,547	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	10,000	10,000
225201 Consultancy Services-Capital	9,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,047	14,000
Wage	0	0
Non-Wage	40,047	4,000
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	490,412	382,226

VOTE: 833 Gulu District

Quarter 4

Wage	376,533	336,293
Non-Wage	103,878	35,932
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,890
227001 Travel inland	14,027	12,027
227004 Fuel, Lubricants and Oils	5,053	4,753
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,588	0
282101 Donations	4,000	4,000
Total for Budget Output	29,668	22,670
Wage	0	0
Non-Wage	29,668	22,670
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring



VOTE: 833 Gulu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
<div><ul style="list-style-type: none"><li>1 Departmental staff appraised at the District Head quarters</li><li>1 quarterly review meetings held with partners</li><li>50 reported social welfare cases handled and disposed off at the district head quarters</li><li>1 support supervision and monitoring visits to CCIs conducted</li><li>3 inter agency coordination meetings held</li><li>1 Child wellbeing coordination meetings held at District level.</li><li>1 monitoring of YLP groups conducted in the sub-counties</li><li>75 Community groups and associations registered</li><li>1 FAL Stakeholders review meeting held</li><li>1 sensitizations of communities on government programs conducted</li><li>1 training sessions conducted</li><li>13 Campaigns conducted on 16 Days of Gender Based Activism</li><li>1 Community dialogue Meetings on GBV conducted in the District</li><li>Facilitating GBV high level reference group meeting at all levels</li><li>Support supervision and monitoring conducted in all the 11 Sub-counties in Gulu District.</li></ul></div>	<div><ul style="list-style-type: none"><li>12 Support supervision/monitoring conducted</li><li>36 Social welfare cases settled</li><li>12 CP/GBV coordination mtgs held</li><li>269 Cty gps formed and registered</li><li>4 Child wellbeing coordination meeting held at District level.</li><li>269 Community groups rgtd</li></ul></div>	<div>No release of Locally Raise Revenue</div>

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,791	181,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	62,711	28,566
221011 Printing, Stationery, Photocopying and Binding	31,384	11,115
221012 Small Office Equipment	5,000	2,000
222001 Information and Communication Technology Services.	22,773	12,310
227001 Travel inland	146,640	73,121
227004 Fuel, Lubricants and Oils	84,200	42,677
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975	1,561
Total for Budget Output	559,274	353,910
Wage	200,791	181,560
Non-Wage	93,512	45,619
GoU Dev	0	0
Ext Finance	264,971	126,731
Total for Department	588,942	376,580
Wage	200,791	181,560
Non-Wage	123,181	68,288

VOTE: 833 Gulu District

Quarter 4

GoU Dev	0	0
Ext Finance	264,971	126,731

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
1. Drafting the DDPIV, 1 sets of Physical Planning committee meeting Conducted, 1 set of Building Control committee meetings conducted.	1. 01 DDPIV Drafted and submitted to NPA 2. 01 set of Physical Planning committee meeting Conducted 3. 01 set of Building Control committee meetings conducted.	Planned activities under local revenue were not implemented due to non allocation of the fund.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	2,465	2,465
227004 Fuel, Lubricants and Oils	2,000	180
Total for Budget Output	22,465	19,645
Wage	0	0
Non-Wage	10,465	7,645
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
1. 3 staffs paid monthly salary for 3months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01Vehicle maintained at District H/Qs. 5.Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7.Office Equipment and facilities maintained and serviced 8.Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department, 11. 1sets of monitoring for environmental compliance on all DDEG Projects conducted, 12. 1 set of Monitoring of social safeguard compliance for all DDEG Projects conducted, 13. 1 set of value for money audit monitoring conducted, 14. 1 set of supervision conducted by Project manager for DDEG Project, 15. 1 sets of technical supervision conducted by DDEG Project Engineer, 16. 12 Sets of TPC Meeting conducted and 3 minutes produced, 17. 3 set of Political monitoring by committee of council conducted and report produced.	1. 03 Staff paid monthly salary for 3 months 2. 01 set of value for money audit monitoring conducted 3. 01 Set of Political monitoring by committee of council conducted 4. Fuel, Oils & lubricants procured 5. 06 Staff facilitated to perform their work.	The position of senior planner and driver is vacant so the wages for payment of the above two staff were not utilized

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,973	34,135
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	2,403	1,000
221001 Advertising and Public Relations	2,000	1,100
221002 Workshops, Meetings and Seminars	5,004	3,044
221008 Information and Communication Technology Supplies.	2,500	1,750
221009 Welfare and Entertainment	2,064	1,395
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,100	1,100
221017 Membership dues and Subscription fees.	370	370
225201 Consultancy Services-Capital	2,917	2,917
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	2,405	1,660
227004 Fuel, Lubricants and Oils	5,523	3,523
228002 Maintenance-Transport Equipment	1,693	1,202

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	92,353	62,796
	Wage	52,973	34,135
	Non-Wage	27,463	16,745
	GoU Dev	11,917	11,916
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1. 11 Sub Counties mentored on LGSMD Performance Assessment for FY 2023/202.	1. 11 Sub Counties mentored on LGSMD Performance Assessment for FY 2024/2025	No variation realized
--	--	-----------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
227001 Travel inland	6,000	5,260
227004 Fuel, Lubricants and Oils	5,650	3,650
Total for Budget Output	14,150	10,410
Wage	0	0
Non-Wage	7,000	3,260
GoU Dev	7,150	7,150
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1. 01 Statistical Abstract produced, 2. 01Population situation analysis produced, 3.01 Quarterly statistical outlook produced,4. 01 Harmonised Data Base maintained.5. LG Strategic Plan for Statistic Implemented,6. 1 sets of Meeting of DSC Held and report produced, 7. Continuous Data collection for PDMIS.	1. 01 Statistical Abstract produced 2. 01 Quarterly statistical outlook produced and submitted to UBOS 3. 01 Harmonized Database maintained 4. 01 LG Strategic Plan for Statistics Implemented 4. 01 Population situation analysis produced at H/qtrs.	Activities planned under local revenue were not implemented due to low revenue base
---	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	998
221009 Welfare and Entertainment	1,917	1,917
221011 Printing, Stationery, Photocopying and Binding	4,800	3,400
227001 Travel inland	6,260	3,630

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,694	5,207
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	25,671	16,152
Wage	0	0
Non-Wage	13,754	4,235
GoU Dev	11,917	11,917
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

1. 01 Quarterly performance report for the F/Y 2024/2025 produced at District HQs and submitted to MoFPED, Kampala. 2. Final performance contract form for the F/Y 2025/2026 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs.	1. 01 Quarterly performance report for Q3 FY 2024/2025 produced at the District H/qtrs and submitted to MoFPED, Kampala 2. 02 Sets of planning guides prepared and produced at District H/qtrs and disseminated to 13 departments and 11 LLGs.	Activities planned under local revenue were not all implemented due to non release of local revenue
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,750
221008 Information and Communication Technology Supplies.	2,500	2,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
222001 Information and Communication Technology Services.	1,355	1,000
227001 Travel inland	5,500	4,000
227004 Fuel, Lubricants and Oils	5,500	2,000
Total for Budget Output	27,855	19,750
Wage	0	0
Non-Wage	27,855	19,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 sets of PAF Monitoring conducted and report produced at District H/Qs, 1Motor vehicle repaired.	1. 01 Set of Monitoring of DDEG Projects Conducted 2. 01 Sets of PAF Monitoring conducted and report produced at the District H/qtrs 3. 03 Motor cycles repaired.	Activities planned under local revenue were not all implemented due to non release of local revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,947	947
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225204 Monitoring and Supervision of capital work	11,917	11,899
227001 Travel inland	3,500	1,500
227004 Fuel, Lubricants and Oils	20,168	7,000
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	43,832	22,346
Wage	0	0
Non-Wage	31,915	10,447
GoU Dev	11,917	11,899
Ext Finance	0	0
Total for Department	226,325	151,098
Wage	52,973	34,135
Non-Wage	118,452	62,081
GoU Dev	54,900	54,882
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 120 Internal Audit

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

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	12,611
221002 Workshops, Meetings and Seminars	1,500	1,500
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	1,000	650
221009 Welfare and Entertainment	2,603	1,203
221011 Printing, Stationery, Photocopying and Binding	1,665	800
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	700	700
227001 Travel inland	12,700	8,350



VOTE: 833 Gulu District

Quarter 4

Department: 120 Internal Audit

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

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,514	7,000
228002 Maintenance-Transport Equipment	3,500	3,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	66,893	37,614
Wage	29,611	12,611
Non-Wage	37,282	25,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,079	37,614
Wage	29,611	12,611
Non-Wage	37,468	25,003
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
Business Associations, Cooperatives and SACCOs, agro processors, produce buyers and input dealers trained on business development services		
PIAP Output: 01030501X Certification permits for products and firms issued.		

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

UShs Thousand

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Identification and inspection of site for industrial park done	2 Identification and inspection of site for industrial park done	Inadequate Fund
--	--	-----------------

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
227001 Travel inland	3,278	2,062
227004 Fuel, Lubricants and Oils	1,193	1,193
Total for Budget Output	4,871	3,654

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,8713,654
	GoU Dev	00
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism drives and campaigns conducted	2 Tourism drives and campaigns conducted	Fund was only adequate for one drive
--	--	--------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,054	1,054
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,781	1,780
227004 Fuel, Lubricants and Oils	665	0
Total for Budget Output	4,000	3,334
	Wage	00
	Non-Wage	4,0003,334
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Tourism products developed	1 Tourism inspection conducted	Inadequate fund
----------------------------	--------------------------------	-----------------

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	1,054	1,054
221012 Small Office Equipment	4,150	4,143
227001 Travel inland	818	818
227004 Fuel, Lubricants and Oils	600	600

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	827	540
312229 Other ICT Equipment - Acquisition	1,500	1,500
Total for Budget Output	9,795	8,655
Wage	0	0
Non-Wage	3,318	2,472
GoU Dev	6,477	6,183
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Cordination meetings conducted	4 Coordination meetings conducted	Adequately done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	687
223006 Water	600	0
227001 Travel inland	1,099	974
Total for Budget Output	2,386	1,661
Wage	0	0
Non-Wage	2,386	1,661
GoU Dev	0	0
Ext Finance	0	0

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
221007 Books, Periodicals & Newspapers	2,904	0

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,556	300
221011 Printing, Stationery, Photocopying and Binding	604	300
223005 Electricity	1,200	100
227001 Travel inland	3,800	1,600
227004 Fuel, Lubricants and Oils	2,313	1,986
Total for Budget Output	12,378	4,286
Wage	0	0
Non-Wage	12,378	4,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Business Associations, groups, cooperatives profiled in the district	15 Business Associations, groups, cooperatives profiled in the district	Inadequate funds
Business Associations, groups, cooperatives profiled in the district		

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	129	97
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	1,057
Total for Budget Output	2,386	1,154
Wage	0	0
Non-Wage	2,386	1,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Markets inspected in the district	4 Markets inspected in the district	Available funds could only support 2 inspections
-----------------------------------	-------------------------------------	--

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,864	44,741
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	690	500
221011 Printing, Stationery, Photocopying and Binding	686	686
Total for Budget Output	54,239	46,927
Wage	51,864	44,741
Non-Wage	2,376	2,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building and Business Development Services conducted in the district	8 Capacity buildings done for cooperatives and businesses	Available funds was only enough for 2
---	---	---------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,338	1,338
227004 Fuel, Lubricants and Oils	1,048	1,048
Total for Budget Output	2,386	2,386
Wage	0	0
Non-Wage	2,386	2,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Trade promotion activities conducted in the district	4 Trade promotion activities conducted in the district	Available fund was adequate for only one trade promotion activity
--	--	---

VOTE: 833 Gulu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221012 Small Office Equipment	386	182
Total for Budget Output	2,386	2,182
Wage	0	0
Non-Wage	2,386	2,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Businesses profiled in the district	16 Businesses profiled in the district	Fund was only adequate for 4
-------------------------------------	--	------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,412	600
228002 Maintenance-Transport Equipment	974	974
Total for Budget Output	2,386	1,574
Wage	0	0
Non-Wage	2,386	1,574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,499	78,987
Wage	51,864	44,741
Non-Wage	45,158	28,063
GoU Dev	6,477	6,183
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	80	60
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90	60
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	90	



VOTE: 833 Gulu District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	10%	the overall performance of

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
DLBs and ALCs trained in land management trained in	Percentage	90	20

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	90	90

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	80	60

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	70	40

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	86%

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	100%

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	65%	42% (243/579)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	65%	42% (243/579)

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	175	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	47	2 stakeholder involved on

VOTE: 833 Gulu District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	3	3

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	85	92 health workers trained on

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	80	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of km constructed using low-cost seals on DUCAR	Number	0.3	1. 0.3km of road to the new

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	31	

VOTE: 833 Gulu District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	4	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	2024-25	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	YES	• 2620 SAGE

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	1• 12 Support

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of M&E reports produced	Number	1	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	90	1. 01 Draft of Gulu DDPIV

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	85%	1. 03 Staff paid monthly

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100	1. 11 Sub Counties mentored

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	85	1. 11 Sub Counties mentored

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	85	1. 01 Quarterly performance

VOTE: 833 Gulu District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	85	1. 01 Set of Monitoring of

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050302X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Tourism Marketing strategy	Yes/No	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	47	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	20	

VOTE: 833 Gulu District

Quarter 4

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

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

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Awach S?C	Sub County H/Qs	District Unconditional Grant Non-Wage		57,965	0
Transfer to Awach Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		44,993	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Awach Sub County Hq	District Discretionary Equalisation Development Grant		1,900,000	0
Non Residential Buildings - Office Building	District H/Qs	District Discretionary Equalisation Development Grant		135,125	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Awach Sub County Hq	District Discretionary Equalisation Development Grant		7,500	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Administrative Building Toilets	District Discretionary Equalisation Development Grant		3,106	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Toilet Behind Administration Building	District Discretionary Equalisation Development Grant		15,310	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Replacement of Water lines in the Speaker's Office	Speaker's Office	District Discretionary Equalisation Development Grant		2,000	0



VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Maintenance of the Public Toilet at District H/Qs	District H/Qs	District Discretionary Equalisation Development Grant		16,356	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	CAO's Boardroom	District Discretionary Equalisation Development Grant		2,000	0
Furniture and Fixtures - Assorted Furniture	DCAO's Office	District Discretionary Equalisation Development Grant		3,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District H/Qs	District Discretionary Equalisation Development Grant		6,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		451	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		801	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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



VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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



VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

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

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273337 Omel					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	OMEL APEM	Programme Conditional Grant - Development		3,682	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kwok Ki Pii in Palaro ,Sudan in Omel	Programme Conditional Grant - Development		80,006	0
LCIII: 273338 Owalo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owalo	Sub County H/Qs	District Unconditional Grant Non-Wage		30,029	0
Transfer to Owalo S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		11,120	0
Transfer to Owalo S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		32,436	0
LCIII: 273339 Owoo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owoo	Sub County H/Qs	District Unconditional Grant Non-Wage		21,054	0
Transfer to Owalo S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		25,630	0
Transfer to Owoo S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		23,571	0

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273339 Owoo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABWOHEALTH CENTRE III	Pabwo Village	Programme Conditional Grant - Non Wage Recurrent		18,320	0
PABWOHEALTH CENTRE III	PAbwo Village	Programme Conditional Grant - Non Wage Recurrent		7,569	0
LCIII: 273340 Paibona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Paibona S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		27,785	0
Transfer to Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		9,268	0
Transfer to Paibona S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		30,220	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Piabona HCII	Programme Conditional Grant - Development		32,000	0

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273340 Paibona					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Paibona RGC	Programme Conditional Grant - Development		41,658	0
LCIII: 273341 Pukony					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pukony S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		20,805	0
Transfer to Pukony Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		5,725	0
Transfer to Pukony S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		23,325	0
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UNYAMA P.7 SCHOOL	Pabit A - Unyama P/S	Programme Conditional Grant - Non Wage Recurrent		13,521	0
PAGIK P.S	Omel Boke - Pagik	Programme Conditional Grant - Non Wage Recurrent		12,613	0
KULU KENO P.S	Kulu Keno	Programme Conditional Grant - Non Wage Recurrent		13,120	0
PAWEL ANGANY P.7 SCHOOL	Angany	Programme Conditional Grant - Non Wage Recurrent		11,224	0
RWOT OBILO P.7 SCHOOL	Rwotbilo	Programme Conditional Grant - Non Wage Recurrent		14,287	0

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJULU P.S	Ajulu	Programme Conditional Grant - Non Wage Recurrent		11,206	0
KITINTIMA P.S	Kitinotima	Programme Conditional Grant - Non Wage Recurrent		12,897	0
PAICHO P.7 SCHOOL	Kal umu	Programme Conditional Grant - Non Wage Recurrent		19,609	0
OLEL P.7 P.S	Olel	Programme Conditional Grant - Non Wage Recurrent		15,820	0
Kijur Hills PS	Ajulu	Programme Conditional Grant - Non Wage Recurrent		11,485	0
PANYKWORO P.S	Panykworo	Programme Conditional Grant - Non Wage Recurrent		20,708	0
KULU-OPAL P.S	Kulu-Opal	Programme Conditional Grant - Non Wage Recurrent		19,014	0
PALARO P.7 SCHOOL	Patwol Center	Programme Conditional Grant - Non Wage Recurrent		8,780	0
LAMINTO P.S	Lamontoo	Programme Conditional Grant - Non Wage Recurrent		9,759	0
AWOO NYIM P.S	Awoo NYIM	Programme Conditional Grant - Non Wage Recurrent		15,158	0
OGURU P.7 P.S	Oguru	Programme Conditional Grant - Non Wage Recurrent		12,335	0
PAIBONA P.S	Tugu	Programme Conditional Grant - Non Wage Recurrent		8,437	0
ONEKJII P.S	Onekjii	Programme Conditional Grant - Non Wage Recurrent		8,669	0
LAPUDA P.S	Te Olam	Programme Conditional Grant - Non Wage Recurrent		7,574	0
CWERO P.S	Cwero	Programme Conditional Grant - Non Wage Recurrent		29,858	0
TEGOT P.7 SCHOOL	Te Got Atoo	Programme Conditional Grant - Non Wage Recurrent		27,496	0
PAWEL AYIGA P.S	Pawel Ayiga	Programme Conditional Grant - Non Wage Recurrent		10,157	0
PAGEYA PECE P.S	Apem	Programme Conditional Grant - Non Wage Recurrent		13,073	0
ALEDA P.S	Aleda	Programme Conditional Grant - Non Wage Recurrent		8,867	0

VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bucoro PS	Burcoro	Programme Conditional Grant - Non Wage Recurrent		11,088	0
WILUL P.7 P.S	Wilul	Programme Conditional Grant - Non Wage Recurrent		7,897	0
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent		19,791	0
BULKUR P.S	Bulkur	Programme Conditional Grant - Non Wage Recurrent		12,695	0
COOPIL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent		19,338	0
Awach PS	Payuta	Programme Conditional Grant - Non Wage Recurrent		19,545	0
KALAMAJI P.7 SCHOOL	Kalamaji	Programme Conditional Grant - Non Wage Recurrent		19,001	0
ST. MARTIN P.S	Lukome	Programme Conditional Grant - Non Wage Recurrent		14,069	0
ANGAYA P.7 SCHOOL	Angaya	Programme Conditional Grant - Non Wage Recurrent		15,770	0
ASWA CAMP P.S	Oroko Center	Programme Conditional Grant - Non Wage Recurrent		6,083	0
LATWONG P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		15,161	0
KITENYOWALO P.S	Kitenyowalo	Programme Conditional Grant - Non Wage Recurrent		17,189	0
GWENGDIYA P.S	Laciri	Programme Conditional Grant - Non Wage Recurrent		3,714	0
AWACH CENTRAL P.7 P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		13,191	0
PATIKO PRISON P.7 SCHOOL	Owalo Farm	Programme Conditional Grant - Non Wage Recurrent		14,772	0
OGUL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent		12,176	0
OMEL BOKE P.7 SCHOOL	Omel Boke	Programme Conditional Grant - Non Wage Recurrent		13,965	0
POK-OGALI P.S	Pok-ogali	Programme Conditional Grant - Non Wage Recurrent		14,933	0
CET-KANA P.S	Cetkana	Programme Conditional Grant - Non Wage Recurrent		14,596	0



VOTE: 833 Gulu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TE-LADWONG P.S	Te-ladwong	Programme Conditional Grant - Non Wage Recurrent		10,363	0
ABAKA P.7 SCHOOL	Patwol	Programme Conditional Grant - Non Wage Recurrent		8,555	0
OYWAK P.S	Oywak	Programme Conditional Grant - Non Wage Recurrent		12,365	0
LUKODI P.S	Lukodi	Programme Conditional Grant - Non Wage Recurrent		19,953	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paicho S.S	Kal Alii	Programme Conditional Grant - Non Wage Recurrent		54,040	0
PALARO SS	Patwol Center	Programme Conditional Grant - Non Wage Recurrent		47,040	0
Lukome S.S	Likodi	Programme Conditional Grant - Non Wage Recurrent		37,040	0
Awach S.S	Payuta	Programme Conditional Grant - Non Wage Recurrent		19,680	0
PATIKO SS	Ajulu	Programme Conditional Grant - Non Wage Recurrent		26,080	0