

VOTE: 833 **Gulu District**

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 833 Gulu District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BUKONE RICHARD SAJJABI
(Accounting Officer)

Signed on Date: 31-03-2025

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

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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	310,223	32%
Discretionary Government Transfers	5,226,727	6,440,106	3,266,890	63%
Conditional Government Transfers	23,000,459	25,477,678	13,763,841	60%
Other Government Transfers	1,045,159	1,045,159	290,172	28%
External Financing	824,971	824,971	579,976	70%
Total Revenues shares	31,060,810	34,751,408	18,211,103	59%

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	815,754	46%
Manufacturing	4,871	4,871	1,660	34%
Tourism Development	13,795	13,795	4,671	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,026,250	1,173,656	276,861	27%
Private Sector Development	97,098	116,038	36,298	37%
Integrated Transport Infrastructure And Services	2,190,016	2,367,697	662,576	30%
Human Capital Development	16,730,002	19,086,594	6,859,716	41%
Public Sector Transformation	94,783	94,783	27,027	29%
Community Mobilization And Mindset Change	559,274	559,274	243,864	44%
Governance And Security	7,507,443	7,749,978	2,715,974	36%
Development Plan Implementation	1,071,391	1,369,692	340,434	32%
Grand Total	31,060,810	34,751,408	11,984,834	39%
Wage	15,127,592	18,446,378	7,924,694	52%
Non-Wage Recurrent	9,554,008	9,554,008	3,295,640	34%
Domestic Devt	5,554,240	5,926,051	398,109	7%
External Financing	824,971	824,971	366,391	44%

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

Gulu District by the end of second quarter of FY 2024/25, received a total of UGX 18,211,103,000 representing 59% 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 UGX310,222,786, Central Government Transfers UGX 9,055,752,658, Other Government Transfers UGX 290,172,000, External financing UGX579,976,129.

The total cumulative disbursement was UGX18,211,103,000 to the departments as follows: Administration UGX3,823,312,000, Finance UGX 183,297,000,Statutory Bodies received UGX410,462,000, Production and Marketing UGX1,482,579,000, Health UGX 2,694,905,000, EducationUGX6,914,776,000, Roads and Engineering UGX1,018,279,000, Water UGX 415,435,000, Natural Resources UGX 212,498,000, Community based services UGX356,446,000, Planning UGX98,996,000, Internal Audit UGX30,307,000. and Trade industry and Local Development UGX 43,829,000.

The District spent a cumulative total of UGX11,987,763,000 representing 39% of the approved and Revised Budget up to the end of December 2024 by the departments as follows: Administration UGX 2,443,893,000 , Finance UGX 125,665,000, Statutory Bodies UGX284,746,000, Production UGX970,361,000 Health UGX2,327,834,000, Edu UGX 4,520,937,000, Roads and Engineering UGX662,576,000, Water UGX66,770,000, Natural Resources UGX 201,842,000, Community Base services UGX 254,809,000, Planning UGX 79,928,000, Audit UGX12,615,000,and Trade, Industry and Local Development UGX35,788,000.

The Total unspent balance was UGX6,223,340,000 of which UGX1,379,420,000 was meant for Administration, UGX 57,632,000 Finance,UGX125,716,000 Statutory Bodies, UGX512,218,000 Production, UGX367,071,000 Health, UGX2,393,839,000 Education, UGX355,703,000 Roads and Engineering, UGX348,665,000 Water, UGX10,656,000 Natural Resources, UGX101,637,000 Community Based Services, UGX19,069,000 Planning, UGX 17,692,000 Audit and UGX8,041,000 Trade, Industry and LED

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,494	963,494	310,223	32%
Advertisements/Bill Boards	5,500	5,500	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	55,000	55,000	65,852	120%
Document certification fees	1,000	1,000	0	0%
Donations from Individuals	60,000	60,000	46,954	78%
Educational/Instruction related levies	1,285	1,285	0	0%
Inspection Fees	5,000	5,000	0	0%
Land Fees	20,000	20,000	2,170	11%
Local Services Tax-Payable By Individuals	115,000	115,000	66,236	58%
Market /Gate Charges	18,310	18,310	2,008	11%
Mineral Royalties	50,000	50,000	62,315	125%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,850	50,850	0	0%
Miscellaneous receipts/income	0	0	3,360	
Other fees e.g. street parking fees	88,815	88,815	0	0%
Other Licence fees	97,250	97,250	100	0%
Other licenses	108,362	108,362	0	0%
Other permits	36,000	36,000	80	0%
Property related Duties/Fees	61,136	61,136	20	0%
Registration fees for Documents and Businesses	36,586	36,586	570	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	1,200	3%
Rent & rates – produced assets-From Private Entities	13,400	13,400	0	0%
Sale of (Produced) Government Properties/ Assets	40,000	40,000	45,252	113%
Sale of bid documents-From Private Entities	30,000	30,000	12,906	43%
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	3,266,890	63%
District Discretionary Equalisation Development Grant	427,846	427,846	285,231	67%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Non-Wage	677,357	677,357	338,678	50%
District Unconditional Grant Wage	4,121,524	5,334,903	2,642,982	64%
Conditional Government Transfers	23,000,459	25,477,678	13,763,841	60%
Programme Conditional Grant - Non Wage Recurrent	7,217,998	7,217,998	3,647,302	51%
Programme Conditional Grant - Development	3,761,579	4,133,390	2,859,788	76%
Programme Conditional Grant - Wage Recurrent	11,006,067	13,111,475	6,580,208	60%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%
Other Government Transfers	1,045,159	1,045,159	290,172	28%
Development Initiative for Northern Uganda (DINU)	350,000	350,000	95,597	27%
GROW Project	40,000	40,000	0	0%
National Oil Seeds Project	95,000	95,000	35,000	37%
Polio Immunization Campaign	344,140	344,140	57,502	17%
Support to PLE (UNEB)	25,000	25,000	18,990	76%
Uganda Road Fund (URF)	171,019	171,019	81,583	48%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	750	8%
Youth Livelihood Programme (YLP)	10,000	10,000	750	8%
External Financing	824,971	824,971	579,976	70%
Aids Health Care Foundation (AHF)	10,000	10,000	2,320	23%
United Nations Children Fund (UNICEF)	114,467	114,467	105,057	92%
United Nations Development Programme (UNDP)	60,504	60,504	14,026	23%
United Nations Population Fund (UNPF)	90,000	90,000	7,650	8%
United States Agency for International Development (USAID)	550,000	550,000	450,923	82%
Total Revenues Shares	31,060,810	34,751,408	18,211,103	59%

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Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX 155,745,260 in the second quarter of the FY 2024/2025 against planned quarterly revenue projection of UGX240,873,499 representing 65% .
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 310,222,786 representing 32% of the annual approved LRR budget for FY2023/2024 ofUGX963,494,000.

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 9,055,752,658. of Central Government transfers in the second quarter of FY 2024/2025 representing 128% of the planned quarterly out-turn of UGX 7,056,796,590. The high performance was due to development funds which was released at 33% and supplementary budget .
The cumulative receipt up to the end of December 2024 was UGX 17,030,731,000 representing 53% of the approved budget for central Government transfers of UGX 31,917,784,000.

Cumulative Performance for Other Government Transfers

Gulu District Received in the second quarter of FY 2024/25 UGX 173,074,917 representing 66% of the planned quarterly outlay of UGX 261,289,804. The low performance was due to non release of most of the sources except DINU, URF, YLP, UWEP.
Cumulative Performance for Other Government Transfers
up to the end of second Quarter of FY 2024/2025 was UGX 290,172,000 representing 28 % of the approved budget for OGT of UGX1,097,159,000.

Cumulative Performance for External Financing

Gulu District received in the second quarter of FY 2024/25 UGX 96,283,422 of external financing representing 47% of the planned quarterly of UGX 206,242,648.
The low performance was due to non release of UNICEF, UNPF and USAID (NUDIEL) and non release of all other sources of revenue such as GAVI, funding.
The cumulative receipt of external financing was UGX 579,976,129. representing 70% of the approved external financing of UGX 824,970,594.

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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	2,440,890	37%	1,475,025
Sub-Total	6,653,113	0	2,440,890	37%	1,475,025
Department: Finance					
10 Financial Management and Accountability (LG)	426,485	0	125,740	29%	90,072
Sub-Total	426,485	0	125,740	29%	90,072
Department: Statutory bodies					
10 Legislation and Oversight	879,069	0	284,746	32%	210,423
Sub-Total	879,069	0	284,746	32%	210,423
Department: Production and Marketing					
10 Agricultural Extension	1,317,687	0	611,338	46%	443,831
20 Agricultural Production	902,467	0	359,023	40%	287,679
Sub-Total	2,220,154	0	970,361	44%	731,510
Department: Health					
10 Primary HealthCare	782,704	0	233,302	30%	123,685
30 Health Management and Supervision	4,285,976	0	2,094,532	49%	1,442,563
Sub-Total	5,068,680	0	2,327,834	46%	1,566,248
Department: Education					
10 Pre-Primary and Primary Education	5,348,873	0	2,518,478	47%	1,293,075
20 Secondary Education	4,811,716	0	1,627,507	34%	1,162,233
40 Education&Sports Management and Inspection	1,467,109	0	373,953	25%	349,185
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	11,630,699	0	4,520,937	39%	2,805,493
Department: Roads and Engineering					
10 Community Access Roads	1,981,988	0	615,530	31%	494,323
20 Engineering Services	208,028	0	47,046	23%	33,465
Sub-Total	2,190,016	0	662,576	30%	527,788
Department: Water					
10 Rural Water Supply and Sanitation	516,338	0	66,770	13%	40,894
Sub-Total	516,338	0	66,770	13%	40,894

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	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	201,842	41%	136,003
Sub-Total	490,412	0	201,842	41%	136,003
Department: Community Based Services					
10 Community Mobilisation	29,668	0	10,945	37%	5,646
20 Empowerment and Mindset Change	559,274	0	243,864	44%	205,850
Sub-Total	588,942	0	254,809	43%	211,496
Department: Planning					
10 Planning and Statistics	226,325	0	79,928	35%	53,287
Sub-Total	226,325	0	79,928	35%	53,287
Department: Internal Audit					
10 Compliance	67,079	0	12,615	19%	8,570
Sub-Total	67,079	0	12,615	19%	8,570
Department: Trade, Industry and Local Development					
10 Commercial Services	103,499	0	35,788	35%	24,798
Sub-Total	103,499	0	35,788	35%	24,798
Grand Total	31,060,810	0	11,984,834	39%	7,881,607

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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	2,963,364	55%	1,297,927
District Unconditional Grant Non-Wage	127,620	127,621	63,810	50%	31,905
District Unconditional Grant Wage	871,222	1,033,253	489,992	56%	272,186
Locally Raised Revenues	87,615	87,615	55,988	64%	52,409
Multi-Sectoral Transfers to LLGs_NonWage	273,216	273,216	102,494	38%	67,710
Programme Conditional Grant - Non Wage Recurrent	3,998,512	3,998,512	2,251,080	56%	873,716
Development Revenues	1,294,927	1,294,927	859,948	66%	431,642
District Discretionary Equalisation Development Grant	150,668	150,668	100,445	67%	50,223
Multi-Sectoral Transfers to LLGs_Gou	144,260	144,260	92,837	64%	48,087
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	6,653,113	6,815,144	3,823,312	57%	1,729,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	871,222	1,033,253	489,992	56%	344,124
Non Wage	4,486,964	4,486,964	1,830,835	41%	1,066,203
Development Expenditure					
Domestic Development	1,294,927	1,294,927	120,062	9%	64,698
External Financing	0	0	0	0%	0
Total Expenditure	6,653,113	6,815,144	2,440,890	37%	1,475,025
C: Unspent Balances					
Recurrent Balances			642,537		
Wage			0		
Non Wage			642,537		
Development Balances			739,886		
Domestic Development			739,886		
External Financing			0		
Total Unspent			1,382,423		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received Ugx 1,729,569,000/= in the second quarter.
The Departments cumulative revenue out turn was Ugx 3,823,312,000./= by the end of the second quarter against the Annual Approved and Revised Budget of Ugx 6,653,113./= representing 57%.
The overall expenditure of the Department in the second quarter was Ugx 1,815,144,000/= out of expenditures, Ugx 344,124,000/= was Wage, Ugx 1,066,203,000./= was non wage and Ugx 67,701,000/= was Domestic Development .
The total unspent balance was Ugx 1,379,420,000/= .

Reasons for unspent balances on the bank account

The unspent balance of Ugx 642,537,000/= which was meant for recurrent expenditure was not spent as a result of clearance for pension , and gratuity, and Ugx 736,883,000/= was meant for the construction of the District headquarters under DDEG and Adhoc Development Fund, however the procurement process and works is still under way.

Highlights of physical performance by end of the quarter

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

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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	179,297	43%	95,899
District Unconditional Grant Non-Wage	52,031	52,031	26,015	50%	13,008
District Unconditional Grant Wage	281,564	358,318	140,782	50%	70,391
Locally Raised Revenues	86,890	86,890	12,500	14%	12,500
Development Revenues	6,000	6,000	4,000	67%	2,000
District Discretionary Equalisation Development Grant	6,000	6,000	4,000	67%	2,000
Total Revenues Shares	426,485	503,239	183,297	43%	97,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,564	358,318	93,139	33%	62,167
Non Wage	138,921	138,921	32,601	23%	27,905
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	426,485	503,239	125,740	29%	90,072
C: Unspent Balances					
Recurrent Balances			53,558		
Wage			47,643		
Non Wage			5,915		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			57,558		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an approved budget annual and revised Budget of UGX 503,239, 000= and planned quarterly out lay of UGX. 125,809,750=. During quarter two, the department received UGX. 97,899,000= representing 78% of the planned quarterly out lay and cumulatively the department received UGX 183,297,000 representing 43% of the annual approved budget. This performance is slightly below the expected quarterly outlay of 100% and annual of 50%. This was because low remittance for LRR.

During the quarter, the department spent UGX 89,997,000 representing 42% of the quarterly release and Cumulatively the department spentUGX125,665,000 and 29% of the approved and revised budget.

The department has unspent balance of shs. 57,632,000= of which the unspent balance for wage was shs 47,643,000, Non wage shs, 5,989,000= and Domestic Development was UGX4,000,000.

Reasons for unspent balances on the bank account

- 1. inadequate funds to implement some of the activities under Local Revenue
- 2. some activities are meant for quarter 3

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. Annual Financial Statement for the Financial 2023/2024 Prepared and submitted to the OAG and MoF
- 4. Finance staff sanitized on the new changes on the IFMS
- 5. IRAS users inducted on the IRAS System
- 6. quarterly monitoring/supervision on Revenue mobilisation conducted at the sub of sub counties
- 7. Update of revenue registers conducted at all levels
- 8. the consolidated asset register updated at the district head quarters and at the sub counties

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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	372,294	45%	216,725
District Unconditional Grant Non-Wage	230,453	230,453	115,227	50%	57,613
District Unconditional Grant Wage	258,975	321,151	129,488	50%	64,744
Locally Raised Revenues	332,389	332,389	127,580	38%	94,368
Development Revenues	57,252	57,252	38,168	67%	19,084
District Discretionary Equalisation Development Grant	57,252	57,252	38,168	67%	19,084
Total Revenues Shares	879,069	941,246	410,462	47%	235,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	321,151	89,329	34%	70,876
Non Wage	562,842	562,842	178,044	32%	130,466
Development Expenditure					
Domestic Development	57,252	57,252	17,373	30%	9,080
External Financing	0	0	0	0%	0
Total Expenditure	879,069	941,246	284,746	32%	210,423
C: Unspent Balances					
Recurrent Balances			104,921		
Wage			40,159		
Non Wage			64,762		
Development Balances			20,794		
Domestic Development			20,794		
External Financing			0		
Total Unspent			125,716		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx 235,809,000/= in the second quarter, The Departments cumulative revenue out turn was Ugx 284,746,000/= by the end of the second quarter against the Annual and Revised Budget of Ugx 941,246,000/= representing 47%.

The overall expenditure of the Department in the second quarter was Ugx 210,423,000/= Out of the total expenditures, Ugx 70,876,000/= was Wage, Ugx 130,466,000./= was non wage and Ugx 9,080,000./= was Domestic Development .

The cumulative expenditure of the Department by the end of December 2024 was Ugx 284,746,000/= representing 32% of the Annual budget.

The total unspent balance was Ugx 125,716,000/=.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 40,159000/= was meant for wage for staff not yet recruited. UGX 64,762,000 was meant for Recurrent activities which are still ongoing and UGX 20,794,000 was meant for the procurement of printer whose procurement is on going.

Highlights of physical performance by end of the quarter

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

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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	981,300	53%	554,262
District Unconditional Grant Non-Wage	5,242	5,242	2,621	50%	1,310
District Unconditional Grant Wage	263,245	510,800	131,623	50%	65,811
Locally Raised Revenues	80,000	80,000	31,042	39%	31,042
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	314,827	314,827	157,414	50%	78,707
Programme Conditional Grant - Wage Recurrent	1,124,837	1,267,200	633,600	56%	352,391
Development Revenues	382,002	648,355	501,279	131%	373,945
Programme Conditional Grant - Development	382,002	648,355	501,279	131%	373,945
Total Revenues Shares	2,220,154	2,876,424	1,482,579	67%	928,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,388,083	1,778,000	690,242	50%	484,497
Non Wage	450,069	450,069	159,948	36%	130,972
Development Expenditure					
Domestic Development	382,002	648,355	120,171	31%	116,041
External Financing	0	0	0	0%	0
Total Expenditure	2,220,154	2,876,424	970,361	44%	731,510
C: Unspent Balances					
Recurrent Balances			131,110		
Wage			74,981		
Non Wage			56,129		
Development Balances			381,108		
Domestic Development			381,108		
External Financing			0		
Total Unspent			512,218		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Department received in the second quarter UGX 928,207,000 and cumulatively received UGX 1,876,579,000 by the end of second quarter, representing 67% 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 and wage to the Department.

The department spent UGX 731,510,000 in the second quarter and cumulative expenditure of the Department by the end of second quarter was Ugx 970,361,000 representing 44 % of the annual approved and revised budget of UGX.2,876,424,000. Out of the total expenditures, UGX 690,242,000 was wage and Ugx 159,948,000 was non-wage and UGX 120,171,000 was Domestic Development.

The total unspent balance was UGX 512,218,000.

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 512,218,000 which is wage for the staff and domestic development for project which procurement process is on-going.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for four months (Oct., Nov. and Dec.)
2. One monitoring by Production Standing Committee conducted
3. 80 Supervision and Technical backstopping conducted.
4. 110 Agricultural Extension visits conducted to farmers
5. 4 Disease and Vector surveillances conducted
6. 2 Farmers Field Schools established for Micro-scale irrigation
7. 40 training on modern agricultural technologies conducted.
8. 12 Radio talk shows conducted
9. 2 Agricultural trade shows conducted
10. 1 set of Agricultural Extension Report prepared and submitted to MAAIF
11. 6 Demo sites established in Patiko, Palaro, Awach, Unyama, Omel and Bungatira Sub-counties

VOTE: 833 Gulu District

Quarter 2

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	2,646,246	53%	1,486,296
District Unconditional Grant Non-Wage	8,214	8,214	6,490	79%	3,245
District Unconditional Grant Wage	615,425	816,365	307,712	50%	153,856
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Other Transfers from Central Government	369,140	344,140	57,502	16%	57,502
Programme Conditional Grant - Non Wage Recurrent	483,950	483,950	241,975	50%	120,987
Programme Conditional Grant - Wage Recurrent	3,527,442	4,060,132	2,030,066	58%	1,148,206
Development Revenues	79,509	79,509	48,659	61%	25,490
District Discretionary Equalisation Development Grant	4,767	4,767	3,178	67%	1,589
External Financing	10,000	10,000	2,320	23%	2,320
Programme Conditional Grant - Development	64,742	64,742	43,161	67%	21,581
Total Revenues Shares	5,093,680	5,802,311	2,694,905	53%	1,511,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,142,867	4,876,498	2,064,794	50%	1,425,713
Non Wage	846,304	846,304	259,132	31%	137,827
Development Expenditure					
Domestic Development	69,509	69,509	1,588	2%	388
External Financing	10,000	10,000	2320	23%	2,320
Total Expenditure	5,068,680	5,802,311	2,327,834	46%	1,566,248
C: Unspent Balances					
Recurrent Balances			322,319		
Wage			272,985		
Non Wage			49,335		
Development Balances			44,751		
Domestic Development			44,751		
External Financing			0		
Total Unspent			367,071		

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At end of Quarter two In FY2024/25, the revised budget of the health department under the human capital development program for revenue of UGX 5,802,311,000 with quarterly planned revenue of UGX 1,450, 577,750. In quarter two the department received total revenue of 1,511,786,000, representing 26% of the annual planned budget of UGX 5,802,311,000. The cumulative release of the quarter was UGX 2,694,905,000, representing 53% of the total budget of UGX 5,802,311,000.

The total expenditure for quarter two was UGX 1,566,248,000, representing 25% of the annual budget. The cumulative expenditure up to the end of December 2024 was UGX 2,327,834,000 representing 46% of the annual revised budget

The unspent balance was UGX 367,071,000, of which Wage was UGX 272,985,000, Non wage was UGX 49,335,000 and Domestic Development was UGX 44,751,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- A total of 49,779 OPD attendance
- A total of 2475 IPD admission in qtr2
- A total of 2890 clients are active on ART
- A total of 921 deliveries were conducted
- A total of 1197 children were given DPT3
- A total of 1218 children were given measles vaccines

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,499,887	10,067,597	4,783,060	56%	2,560,078
District Unconditional Grant Non-Wage	5,006	5,006	2,503	50%	1,252
District Unconditional Grant Wage	824,970	962,325	412,485	50%	206,242
Locally Raised Revenues	10,000	10,000	5,500	55%	5,500
Other Transfers from Central Government	25,000	25,000	18,990	76%	18,990
Programme Conditional Grant - Non Wage Recurrent	1,281,123	1,281,123	427,041	33%	0
Programme Conditional Grant - Wage Recurrent	6,353,788	7,784,143	3,916,541	62%	2,328,094
Development Revenues	3,130,812	3,136,063	2,131,716	68%	990,460
External Financing	415,000	415,000	315,923	76%	79,938
Programme Conditional Grant - Development	2,715,812	2,721,063	1,815,793	67%	910,522
Total Revenues Shares	11,630,699	13,203,660	6,914,776	59%	3,550,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,178,758	8,746,468	4,081,967	57%	2,651,171
Non Wage	1,321,129	1,321,129	299,175	23%	36,792
Development Expenditure					
Domestic Development	2,715,812	2,721,063	0	0%	0
External Financing	415,000	415,000	139795.041	34%	117,531
Total Expenditure	11,630,699	13,203,660	4,520,937	39%	2,805,493
C: Unspent Balances					
Recurrent Balances			401,918		
Wage			247,059		
Non Wage			154,859		
Development Balances			1,991,921		
Domestic Development			1,815,793		
External Financing			176,128		
Total Unspent			2,393,839		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The total Revised budget of the department is 13,203,660,000. During the second quarter the department received UGX 3,550,538,000 and the cumulative receipt up to the end of second quarter was UGX 6,914,776,000 which was 59% of the total revised budget of UGX 13,203,660,000. The Department spent 2,805,493,000 in the second quarter and cumulatively up to the end of December 2024 spent UGX 4,520,937,000 representing 39% of the total budget which was used to pay wage, non wage and development. The total unspent budget was UGX 2,393,839,000 of which UGX 247,059,000 was wage, UGX 154,859,000 was Non wage, UGX 1,815,793,000 was Domestic Development and UGX 176,128,000 was External Financing.

Reasons for unspent balances on the bank account

The unspent balance of the department was 2,393,839,000 in the quarter that comprises of wage, non wage and development.

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

Highlights of physical performance by end of the quarter

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

VOTE: 833 Gulu District

Quarter 2

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	617,014	43%	314,007
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	208,028	385,709	104,014	50%	52,007
Locally Raised Revenues	20,968	20,968	1,000	5%	1,000
Other Transfers from Central Government	216,019	216,019	10,000	5%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	741,001	741,001	401,265	54%	85,334
External Financing	135,000	135,000	135,000	100%	0
Other Transfers from Central Government	350,000	350,000	95,597	27%	0
Programme Conditional Grant - Development	256,001	256,001	170,667	67%	85,334
Total Revenues Shares	2,190,016	2,367,697	1,018,279	46%	399,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,028	385,709	47,046	23%	33,465
Non Wage	1,240,987	1,240,987	419,384	34%	393,775
Development Expenditure					
Domestic Development	606,001	606,001	98,097	16%	2,500
External Financing	135,000	135,000	98048.093	73%	98,048
Total Expenditure	2,190,016	2,367,697	662,576	30%	527,788
C: Unspent Balances					
Recurrent Balances			150,584		
Wage			56,968		
Non Wage			93,616		
Development Balances			205,119		
Domestic Development			168,167		
External Financing			36,952		
Total Unspent			355,703		

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Department received UGX 399,341,000 in the second Quarter and cumulatively UGX 1,018,279,000 representing 46% of the Approved Revised Budget of UGX2,367,697,000.

The total expense for the quarter was UGX 527,788,000 and cumulatively up to the end of December 2024 was UGX 662,576,106 representing 30% of the total approved budget.

The total unspent Balance was UGX 355,703,000, of which UGX 56,968,000 was wage, UGX 93,616,000 was non wage UGX 168,167,000 was Domestic Development and UGX 36,952,000 was External Financing,.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 1. Staff salary paid for 3 months
- 2. DRC (District Road Committee meeting held once
- 3. Design and BOQs done
- 4. Assessment of roads (ADRICS) done
- 5. Evaluation of NOSP done

VOTE: 833 Gulu District

Quarter 2

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	80,989	49%	40,994
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	86,323	108,523	43,162	50%	21,581
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	69,655	69,655	34,827	50%	17,414
Development Revenues	351,360	451,566	334,446	95%	217,326
Programme Conditional Grant - Development	336,545	436,751	324,570	96%	212,388
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	516,338	638,744	415,435	80%	258,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,323	108,523	32,767	38%	19,333
Non Wage	78,655	78,655	24,008	31%	16,148
Development Expenditure					
Domestic Development	351,360	451,566	9,996	3%	5,413
External Financing	0	0	0	0%	0
Total Expenditure	516,338	638,744	66,770	13%	40,894
C: Unspent Balances					
Recurrent Balances			24,215		
Wage			10,395		
Non Wage			13,820		
Development Balances			324,450		
Domestic Development			324,450		
External Financing			0		
Total Unspent			348,665		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Water Department in the FY 2024/25 received in second Quarter UGX. 258,320,000/=against the Planned quarterly revenue outlay of UGX. 148,864.080/= representing 99.13% and cumulative receipt up to the end of second quarter was UGX 415,435,066/= representing 80.36% of the approved Revised Budget of Ugx; 638,744,239/=.The low performance in revenue outturn was due to low-release of LRR to the Department. The Water Department spent a total of UGX 40,893,987/= in the second quarter and cumulatively UGX.66, 770,000/= representing 13% of the approved budget. The Unspent Balance was UGX.348, 665,066/= of which UGX 10,395,000/= was wage, UGX 13,820,000 Non-Wage Recurrent, Ushs.324, 363,450,000 was Sector Development Grant.

Reasons for unspent balances on the bank account

- Delayed in processing of activities especially by the Ministry of fiancé and Bank of Uganda due to the long approval process
- Long Procurement Process has affected absorption of funds under sector development Grant.

Highlights of physical performance by end of the quarter

- 1) Staff Salaries Paid for 3 Months
- 2) Staff Welfare met
- 3) Quarterly Progress report prepared and Submitted to the Line MWE
- 4) Stationery Procured for Office running
- 5) Fuel and Lubricants Procure for Operation of the DWO
- 6) Old Motor vehicle’s procured and serviced
- 7) Cleaning and Sanitation of the Office Conducted.
- 8) Data Collection and update of Point Water Source done.
- 9) Water Quality testing and analysis of ten suspected contaminated boreholes
- 10) District water and Sanitation Coordination and extension staff meeting held
- 11) Sanitation Promotion activities
 - Baseline survey for the new boreholes drilling
 - Home improvement campaign
 - Launching of the campaign at village level
 - Implementation - community baselines (Transects, Mapping, PHAST tools), CAP
- 12) Sensitization, formation and training of water and sanitation Committees for both new and old water Points.
- 13) Desk and field appraisal of the new Projects conducted

VOTE: 833 Gulu District

Quarter 2

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	205,831	43%	104,165
District Unconditional Grant Non-Wage	6,536	6,536	3,268	50%	1,634
District Unconditional Grant Wage	376,533	401,533	188,267	50%	94,133
Locally Raised Revenues	73,750	73,750	2,500	3%	2,500
Programme Conditional Grant - Non Wage Recurrent	23,592	23,592	11,796	50%	5,898
Development Revenues	10,000	10,000	6,667	67%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
Total Revenues Shares	490,412	515,412	212,498	43%	107,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,533	401,533	187,535	50%	122,246
Non Wage	103,878	103,878	14,307	14%	13,757
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	490,412	515,412	201,842	41%	136,003
C: Unspent Balances					
Recurrent Balances			3,989		
Wage			732		
Non Wage			3,257		
Development Balances			6,667		
Domestic Development			6,667		
External Financing			0		
Total Unspent			10,656		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The department received in the second quarter of FY 2024/25 UGX 107,499,000. and cumulatively up to the end of December 2024 the department received UGX 212,498,000 representing 43% 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 136,003,000 in the second quarter and cumulatively the total expenditure for the department up to the end of December 2024 was UGX 201,842,000 representing 41% of the approved Budget.

The unspent balance was UGX 10,656,000 of which UGX 732,000 was wage, UGX 3,257,000 was non wage and Domestic Devt. of UGX 6,667,000.

Reasons for unspent balances on the bank account

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

The other money are for the activities carried forward to next quarter

Highlights of physical performance by end of the quarter

- 1. Three Forest patrol carried out in sub counties of Omel, Palaro, and Paibona.
- 2. Training of the areas land committees on self financing.
- 3. Paid monthly salary for 3 months
- 4. Update on Cwero physical development plan
- 5. stationery procured for the quarter
- 6. 1. Wetland compliance enforcement done in paminmel.
- 7. 6 environmental screening done for six district project.
- 8. community training on wetland, access, use and management, in Owoo

VOTE: 833 Gulu District

Quarter 2

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	229,713	71%	70,733
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	200,791	250,791	105,815	53%	55,618
Locally Raised Revenues	22,000	22,000	6,210	28%	4,820
Other Transfers from Central Government	60,000	60,000	97,097	162%	0
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	14,590	50%	7,295
Development Revenues	264,971	264,971	126,733	48%	14,026
External Financing	264,971	264,971	126,733	48%	14,026
Total Revenues Shares	588,942	638,942	356,446	61%	84,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,791	250,791	105,815	53%	80,661
Non Wage	123,181	123,181	22,765	18%	12,256
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	264,971	264,971	126227.928	48%	118,579
Total Expenditure	588,942	638,942	254,809	43%	211,496
C: Unspent Balances					
Recurrent Balances			101,132		
Wage			0		
Non Wage			101,132		
Development Balances			505		
Domestic Development			0		
External Financing			505		
Total Unspent			101,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Department received UGX84,759,000 in the second Quarter and cumulatively UGX 356,446,000 by the end of December 2024 representing 61% of the Approved and Revised Budget of UGX638,942,000.
The total expense for the quarter was UGX 211,496,000 and cumulatively up to the end of December 2024 was UGX 254,809,000 representing 43% of the total approved and Revised budget.
The total unspent Balance was UGX 101,637,000, of which UGX 101,132,000 was non wage and UGX 505,000 was External Financing.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- 1.Monthly and Quarterly work plans produced and submitted to CAO and line ministries
- 2.1 departmental meeting held
- 3.18 reported social welfare cases handled and disposed off
- 4.3 inter agency coordination meetings held
- 5.1 Child wellbeing coordination meeting held at District level.
- 6.85 Community groups and associations registered
- 7.180 FAL learners trained in all the sub counties
- 8.11 sensitizations of communities on government programs conducted
- 9.655 Senior citizens supported with SAGE grant District disability council meeting held.
- 10.7 PWDs groups formed, registered and supported with IGAs District Elderly council meeting conducted.
- 11.12 Labor dispute cases settled at the district headquarters.
- 12.1 inspection visits carried out in work places
- 13.1 Women, Disability and Elderly Persons Council meetings conducted
- 14. Launch of 16 days of gender activism

VOTE: 833 Gulu District

Quarter 2

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	62,396	36%	40,448
District Unconditional Grant Non-Wage	39,586	39,586	17,410	44%	8,705
District Unconditional Grant Wage	52,973	67,393	26,487	50%	13,243
Locally Raised Revenues	78,865	78,865	18,500	23%	18,500
Development Revenues	54,900	54,900	36,600	67%	18,300
District Discretionary Equalisation Development Grant	54,900	54,900	36,600	67%	18,300
Total Revenues Shares	226,325	240,744	98,996	44%	58,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,973	67,393	17,324	33%	11,763
Non Wage	118,452	118,452	33,814	29%	28,731
Development Expenditure					
Domestic Development	54,900	54,900	28,789	52%	12,793
External Financing	0	0	0	0%	0
Total Expenditure	226,325	240,744	79,928	35%	53,287
C: Unspent Balances					
Recurrent Balances			11,258		
Wage			9,162		
Non Wage			2,095		
Development Balances			7,811		
Domestic Development			7,811		
External Financing			0		
Total Unspent			19,069		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual Budget of UGX 226,325,000 and planned quarterly out lay of UGX 58,748,000. During quarter 2, the department received UGX 98,996,000 representing 169% of the quarterly out lay of UGX 58,748,000 and cumulative receipt was UGX 98,996,000 representing 44% of the annual approved budget. This high performance was due to release of LRR and balance of revenues not released in first quarter. During the quarter, the department spent UGX 79,928,000 as cumulative expenditure representing 35% of the approved budget. The department has unspent balance of UGX 19,069,000 of the release of which the unspent balance for wage was UGX. 9,162,000 Non wage UGX 2,095,000 and Domestic development of UGX 7,811,000

VOTE: 833 **Gulu District**

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- 1. The wage unspent balance was meant for payment of Senior Planner and Driver.
- 2. The non wage unspent balance was meant for repair/maintenance of office vehicle.

Highlights of physical performance by end of the quarter

- 1. 3 Staffs' salaries paid for 3 months.
- 2. Q1 Performance report for FY 2024/25 produced and submitted to MoFPED.
- 3. Fuel, oil and lubricants procured
- 4. LLGs preliminary performance assessment report disseminated.
- 5. Planning guidelines disseminated to all the 11 LLGs on the planning and budgeting cycle for FY 2025/26.
- 6. DDPIII PIAPs reviewed and adopted for preparation of draft DDPIV and was submitted to NPA.
- 7. Stationary procured.
- 8. Physical planning committee meeting conducted.
- 9. Small office equipment procured.
- 10. Small office supplies procured
- 11. 03 Support staff facilitated to perform their roles.
- 12. Planning department maintained.

VOTE: 833 Gulu District

Quarter 2

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	30,307	45%	17,404
District Unconditional Grant Non-Wage	22,003	22,003	13,002	59%	7,501
District Unconditional Grant Wage	29,611	47,938	14,806	50%	7,403
Locally Raised Revenues	15,465	15,465	2,500	16%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,079	85,406	30,307	45%	17,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	47,938	4,151	14%	2,630
Non Wage	37,468	37,468	8,464	23%	5,940
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,079	85,406	12,615	19%	8,570
C: Unspent Balances					
Recurrent Balances			17,692		
Wage			10,655		
Non Wage			7,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

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

The department received UGX 17,404,000 in the second Quarter of FY 2024/25 and Cumulatively UGX 30,307,000 up to the end of the second quarter representing 45% of the approve and revised budget comprising of UGX 13,002,000 wage, UGX 14,806,000 is the Non wage recurrent allocation and UGX 2,500,000 was LRR.

The department was able to spend UGX 8,570,000 in the second quarter and cumulatively UGX 12,615,000 in total of which wage was UGX. 4,151,000 and non wage was UGX 8,464,000 representing 19% of the approved budget.

The Unspent balance was UGX 17,692,000, of which UGX 10,655,000 was wage and UGX 7,038,000 was non wage.

Reasons for unspent balances on the bank account

- 1. The position of PIA is still vacant.
- 2. Supplies of assorted stationary and other procurable items are yet to be procured.

Highlights of physical performance by end of the quarter

This quarter included, preparation and production of the second Quarter statutory internal audit report, verification of supplies under OWC/NAADS and other verification of supplies under different Government programmes including drugs and medicines under Health department.

Monitoring and verification of uncompleted projects in the previous financial year were also carried out especially under the NUDEIL Program & roads rehabilitation grant.

Key in the first quarter was an Audit conducted on financial management and accountability of one billion road rehabilitation grant for six months period(April 2024 to June 2024 to ascertain level of compliance in Financial Management and accountability in general terms, payment of staff salary.

VOTE: 833 Gulu District

Quarter 2

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	39,511	41%	20,256
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	51,864	70,804	25,932	50%	12,966
Locally Raised Revenues	20,000	20,000	3,000	15%	3,000
Programme Conditional Grant - Non Wage Recurrent	17,158	17,158	8,579	50%	4,290
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	103,499	122,439	43,829	42%	22,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,864	70,804	20,593	40%	13,366
Non Wage	45,158	45,158	13,162	29%	9,902
Development Expenditure					
Domestic Development	6,477	6,477	2,033	31%	1,530
External Financing	0	0	0	0%	0
Total Expenditure	103,499	122,439	35,788	35%	24,798
C: Unspent Balances					
Recurrent Balances			5,756		
Wage			5,339		
Non Wage			417		
Development Balances			2,285		
Domestic Development			2,285		
External Financing			0		
Total Unspent			8,041		

Summary of Department Revenues and Expenditure by Source

The approved annual Budget for the department is UGX 122,439,288. During quarter two, the department received UGX 22,414,415 and cumulatively UGX 43,829,000 representing 42% of the approved and the revised budget. This moderate performance was due to low-release of LRR. During the quarter, the department spent UGX 24,798,109 and cumulatively UGX 35,788,000 representing 35% of the approved budget.. The department has unspent balance of UGX 8,041,000 in the second quarter with UGX 5,339,000 meant for wage, UGX 417,000 and UGX 2,285,000 was domestic Development.

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 6,539,486 in the first quarter with 5,739,486 meant for wage. This is because two officers were paid from different departments that is the commercial officer and the tourism officer.

Highlights of physical performance by end of the quarter

- 1. 8 Handholding of 47 PDM SACCOs was done in 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 potential tourism sites done
- 8. Inspection of 2 tourism sites conducted
- 9. One trade promotion workshop conducted
- 10. One coordination meeting held

VOTE: 833 Gulu District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,169	292
227004 Fuel, Lubricants and Oils	3,400	1,200
Total for Budget Output	5,569	1,492
Wage	0	0
Non-Wage	5,569	1,492
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

4 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

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

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,630
221009 Welfare and Entertainment	1,569	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,400	575
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	4,500	2,900
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	20,569	5,855
Wage	0	0
Non-Wage	20,569	5,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	23,833	11,944
221011 Printing, Stationery, Photocopying and Binding	2,069	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	2,751,149	616,753
273105 Gratuity	743,716	262,447
352880 Salary Arrears Budgeting	205,054	7,700
352881 Pension and Gratuity Arrears Budgeting	298,593	49,747
Total for Budget Output	4,025,915	948,591
Wage	0	0
Non-Wage	4,002,081	936,646

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	23,833	11,944
	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

	Procurement files estab, Procurement records stored, 1 advert placed, 8 evaluation reports prod, 8 contract documents prod, Procurement monitored, 1 monthly report produced, 3 C C meetings held, 3 C C minutes produced	Inadequate funding and facilities Poor compliance to deadlines
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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	284	
221009 Welfare and Entertainment	1,500	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
Total for Budget Output	26,569	534	
Wage	0	0	
Non-Wage	26,569	534	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285	576	
223001 Property Management Expenses	10,200	1,800	
223004 Guard and Security services	7,200	1,800	
227001 Travel inland	3,285	612	
Total for Budget Output	23,969	4,788	
Wage	0	0	
Non-Wage	23,969	4,788	

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
227001 Travel inland	3,000	2,850
227004 Fuel, Lubricants and Oils	4,500	2,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
Total for Budget Output	13,819	5,867
Wage	0	0
Non-Wage	13,819	5,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,600	784
221012 Small Office Equipment	569	142
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,040	1,020
Total for Budget Output	13,609	4,196
Wage	0	0
Non-Wage	13,609	4,196
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	4 DTPC, 1 DEC, & 0 DDMC mtngs, 1 & 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:	Inadequate funding Low revenue generation, due to poor base Inadequate facilities
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PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	871,222	344,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	260
221001 Advertising and Public Relations	4,000	1,333
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	500
225101 Consultancy Services	30,365	0
225201 Consultancy Services-Capital	11,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	4,000	600
227004 Fuel, Lubricants and Oils	20,000	5,350
228002 Maintenance-Transport Equipment	2,891	985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
263402 Transfer to Other Government Units	417,476	135,216
312121 Non-Residential Buildings - Acquisition	1,017,563	0
312229 Other ICT Equipment - Acquisition	7,500	0
Total for Budget Output	2,424,516	489,119
Wage	871,222	344,124
Non-Wage	333,972	95,575
GoU Dev	1,219,322	49,420
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 460021 District Technical Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,000	5,500
227004 Fuel, Lubricants and Oils	10,000	3,333
312121 Non-Residential Buildings - Acquisition	3,106	0
312129 Other Buildings other than dwellings - Acquisition	15,310	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,356	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	62,772	8,833
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	51,772	3,333
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Budget Output	30,000	5,500
Wage	0	0
Non-Wage	30,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,653,113	1,475,025
Wage	871,222	344,124
Non-Wage	4,486,964	1,066,203

VOTE: 833 Gulu District

Quarter 2

GoU Dev	1,294,927	64,698
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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		
No Activities undertaken		Lack of Fund

Expenditures incurred in the Quarter to deliver 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. 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	poor local revenue performanc
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	281,564	62,167
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	6,600	1,116
221011 Printing, Stationery, Photocopying and Binding	11,348	1,562
221014 Bank Charges and other Bank related costs	4,000	210
221017 Membership dues and Subscription fees.	3,134	0
222001 Information and Communication Technology Services.	540	235
223005 Electricity	7,300	750
223006 Water	5,500	2,375
227001 Travel inland	18,200	3,741

VOTE: 833 Gulu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	1,000
Total for Budget Output	360,786	73,456
Wage	281,564	62,167
Non-Wage	79,222	11,289
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. appraisal of staff conducted 3. quarterly monitoring of Local Revenue collection conducted at the s/c.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,480	2,428
221011 Printing, Stationery, Photocopying and Binding	9,252	0
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	8,228	2,057
227004 Fuel, Lubricants and Oils	24,262	11,131
228002 Maintenance-Transport Equipment	3,522	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Budget Output	64,744	16,616
Wage	0	0
Non-Wage	58,744	16,616
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	426,485	90,072
Wage	281,564	62,167
Non-Wage	138,921	27,905
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

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

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	2,380
221001 Advertising and Public Relations	14,000	0
221004 Recruitment Expenses	16,000	3,970
221008 Information and Communication Technology Supplies.	451	0
221009 Welfare and Entertainment	3,500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	125
222001 Information and Communication Technology Services.	900	100
223005 Electricity	801	0
223006 Water	800	0
227001 Travel inland	2,500	250

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	62,652	7,200
Wage	0	0
Non-Wage	37,400	4,750
GoU Dev	25,252	2,450
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	430
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	430
Wage	0	0
Non-Wage	24,000	430
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, supplies procured, activities coord.:, Council documents secured, Dep’tal vehicle maint; Inadequate funding
Staff appraised, sup.:, motiv: & monitored, Low L/R base
Council reports and minutes prod: qtrly,
Facilities maintained, guidance to Council provi

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	70,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	480

VOTE: 833 Gulu District

Quarter 2

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
221008 Information and Communication Technology Supplies.	1,900	100
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	900	100
223005 Electricity	400	50
223006 Water	500	25
227001 Travel inland	1,620	300
227004 Fuel, Lubricants and Oils	3,449	724
228002 Maintenance-Transport Equipment	15,000	1,419
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	305,044	74,775
Wage	258,975	70,876
Non-Wage	34,069	3,898
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,612	16,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	81,934
221008 Information and Communication Technology Supplies.	1,857	75
221009 Welfare and Entertainment	20,532	10,675
221011 Printing, Stationery, Photocopying and Binding	3,900	225
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	3,500	425
227001 Travel inland	13,000	1,903
227004 Fuel, Lubricants and Oils	19,000	2,300
281401 Rent	6,000	2,000

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	440,169	115,962
	Wage	0	0
	Non-Wage	440,169	115,962
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000		3,830
221009 Welfare and Entertainment	2,051		623
221011 Printing, Stationery, Photocopying and Binding	4,450		1,310
222001 Information and Communication Technology Services.	800		230
227001 Travel inland	3,903		813
227004 Fuel, Lubricants and Oils	3,500		1,125
	Total for Budget Output	27,704	7,931
	Wage	0	0
	Non-Wage	7,704	1,301
	GoU Dev	20,000	6,630
	Ext Finance	0	0
	Total for Department	879,069	210,423
	Wage	258,975	70,876
	Non-Wage	562,842	130,466
	GoU Dev	57,252	9,080
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
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	694
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,751	649
221012 Small Office Equipment	1,838	509
222001 Information and Communication Technology Services.	2,319	675
223005 Electricity	2,210	552
223006 Water	1,907	477
224005 Laboratory supplies and services	1,250	313
227001 Travel inland	23,784	5,357
227004 Fuel, Lubricants and Oils	42,713	17,629
228002 Maintenance-Transport Equipment	3,508	1,208
Total for Budget Output	86,782	28,499
Wage	0	0
Non-Wage	86,782	28,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

10 Agricultural value chain actors profiled		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,837	390,046
263402 Transfer to Other Government Units	106,067	25,285
Total for Budget Output	1,230,905	415,332
Wage	1,124,837	390,046
Non-Wage	106,067	25,285

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1. Staff paid salary for 3 months	NA1. Staff paid salary for 3 months	Nil
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

80 supervision and technical backstopping conducted	The Annual number of supervisions was under planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,245	94,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	0
221011 Printing, Stationery, Photocopying and Binding	0	48
222001 Information and Communication Technology Services.	0	48
224005 Laboratory supplies and services	680	0
227001 Travel inland	1,593	1,005
227004 Fuel, Lubricants and Oils	2,673	1,473
Total for Budget Output	268,487	97,025
Wage	263,245	94,450
Non-Wage	5,242	1,628
GoU Dev	0	946
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	5,500
221011 Printing, Stationery, Photocopying and Binding	9,427	3,300
227001 Travel inland	82,720	31,700
Total for Budget Output	103,427	40,500
Wage	0	0
Non-Wage	103,427	40,500
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

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	0
227004 Fuel, Lubricants and Oils	24,246	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	170
221008 Information and Communication Technology Supplies.	800	111
221011 Printing, Stationery, Photocopying and Binding	1,200	186
222001 Information and Communication Technology Services.	1,600	325
227001 Travel inland	5,024	1,735
227004 Fuel, Lubricants and Oils	9,247	3,990
Total for Budget Output	18,551	6,518
Wage	0	0
Non-Wage	18,551	6,518
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	3,100	0
221009 Welfare and Entertainment	8,170	4,955
221011 Printing, Stationery, Photocopying and Binding	3,950	1,693
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	3,870	1,433
224003 Agricultural Supplies and Services	346,501	109,415
227001 Travel inland	35,580	14,868
227004 Fuel, Lubricants and Oils	36,030	11,274
Total for Budget Output	442,002	143,637
Wage	0	0
Non-Wage	60,000	28,542
GoU Dev	382,002	115,094
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Total for Department	2,220,154	731,510
Wage	1,388,083	484,497
Non-Wage	450,069	130,972
GoU Dev	382,002	116,041
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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		
	85% (1200) children immunised fully in Gulu district	1. Availability of vaccines in health facilities 2. Improved mobilisation of communities 3. Weak outreach immunization programs 4. preferred static program over outreaches

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	14,385
Total for Budget Output	200,000	14,385
Wage	0	0
Non-Wage	200,000	14,385
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 VHT/ICCM data reporting meeting	1. Availability of funds 2. Trained personnel to support VHT works 3. presence of data tools for the compilation of reports
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,760	1,367
227001 Travel inland	8,156	2,022
Total for Budget Output	14,916	3,389
Wage	0	0
Non-Wage	14,916	3,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

No malaria audits and review meetings were conducted	No funding was released by MoH and MoFPED to conduct malaria audits and review meeting
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Expenditures incurred in the Quarter to deliver 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 availed.

Percentage of health facilities with stockout of essential medicine	!7% of health facilities had stock out of essential medicine	The high malaria disease burden has increased over quarter two, and RDT and ACT were inadequate. NMS supplies were delivered as scheduled but there was a shortage due to high cases reported during the quarter FY2024/25
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PIAP Output: 1203010504X Basket of 41 essential medicines availed.

100% health facilities had no stock out of essential medicines	NA
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

50% of posts filled by health workers	238/573 (41%) posts filled by health workers	The new structure affected staffing norms.
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PIAP Output: 1203010508X Quality medicines and health products on the market

Conducted 85% quarterly SPAR medicine and laboratory in lower facilities	NA
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Number of clients treated with ARV regimen	NA
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

	NA
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VOTE: 833 Gulu District

Quarter 2

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1. Staff paid salary for 3 months	238 staff paid salary for October and December 2024	1. Availability of funds; program conditional grant wage for primary health care workers and unconditional grant wage for DHTS. 2. Timely approval of salaries
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,142,867	1,425,713
Total for Budget Output	4,142,867	1,425,713
Wage	4,142,867	1,425,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,304	300
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

VOTE: 833 Gulu District

Quarter 2

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
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	1,352
227004 Fuel, Lubricants and Oils	4,120	1,030
228001 Maintenance-Buildings and Structures	1,056	0
228002 Maintenance-Transport Equipment	6,830	0
228004 Maintenance-Other Fixed Assets	1,718	430
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	35,038	5,720
Wage	0	0
Non-Wage	35,038	5,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,500
Total for Budget Output	10,000	2,500

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

No Health center was rehabilitated; no drainable latrine was constructed	Procurement processes underway, prequalification, Bid opening and receiving
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	32,000	0
312129 Other Buildings other than dwellings - Acquisition	29,419	0
Total for Budget Output	61,419	0
	Wage	0
	Non-Wage	0
	GoU Dev	61,4190
	Ext Finance	00

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
	Non-Wage	1,152288
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501X Improve population health, safety and management

Conducted integrated support supervision at lower facilities	One integrated support supervision conducted in Gulu district	1. Availability of funds planned under program conditional grant non-wage 2. Presence of technical staff DHMTs to conduct integrated support supervision 3. Teamwork among DHMTs to ensure all health facilities are covered as planned 4. Feed back meetings
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	388
225202 Environment Impact Assessment for Capital Works	333	0
225204 Monitoring and Supervision of capital work	2,991	0
227001 Travel inland	7,536	1,634
227004 Fuel, Lubricants and Oils	7,000	2,500
Total for Budget Output	22,626	4,522
Wage	0	0
Non-Wage	14,536	4,134
GoU Dev	8,090	388
Ext Finance	0	0
Total for Department	5,068,680	1,566,248
Wage	4,142,867	1,425,713
Non-Wage	846,304	137,827
GoU Dev	69,509	388
Ext Finance	10,000	2,320

VOTE: 833 Gulu District

Quarter 2

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	Paid salary of teachers for 3 months in the 47 primary schools.	There was retirement and death of some teachers that caused variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,281,999	1,175,544
Total for Budget Output	4,281,999	1,175,544
Wage	4,281,999	1,175,544
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	415,000	117,531
Total for Budget Output	415,000	117,531
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	415,000	117,531

Budget Output: 320162 Capitation (Primary)

N / A

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

VOTE: 833 Gulu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	651,875	0
	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

1. Staff paid salary for 3 months	NA	Retirement ,posting and transfer of teachers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,071,789	1,162,233
Total for Budget Output		2,071,789	1,162,233
	Wage	2,071,789	1,162,233
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 833 Gulu District

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,308	0
227001 Travel inland	10,400	0
227004 Fuel, Lubricants and Oils	14,000	4,667
228002 Maintenance-Transport Equipment	2,900	0
Total for Budget Output	31,608	4,667
Wage	0	0
Non-Wage	31,608	4,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1. Staff paid salary for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	824,970	313,393
221003 Staff Training	3,100	3,000
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,006	333

VOTE: 833 Gulu District

Quarter 2

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
221017 Membership dues and Subscription fees.	5,200	0
223005 Electricity	1,000	333
223006 Water	1,000	333
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	840,276	317,725
Wage	824,970	313,393
Non-Wage	15,306	4,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,873	3,524
228001 Maintenance-Buildings and Structures	259,307	0
228004 Maintenance-Other Fixed Assets	62,701	0
312121 Non-Residential Buildings - Acquisition	146,345	0

VOTE: 833 Gulu District

Quarter 2

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
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	510,226	3,524
Wage	0	0
Non-Wage	350,461	3,524
GoU Dev	159,765	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements	Managed primary leaving examination and reports produced	Delay in remittance from the Center
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	14,341
227004 Fuel, Lubricants and Oils	10,000	3,999
Total for Budget Output	25,000	18,340
Wage	0	0
Non-Wage	25,000	18,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

VOTE: 833 Gulu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

Talent identification in games and sports	All were identified
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	2,573
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
221017 Membership dues and Subscription fees.	1,200	400
224008 Educational Materials and Services	5,450	0
227001 Travel inland	8,700	1,956
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	40,000	4,929
Wage	0	0
Non-Wage	40,000	4,929
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	167
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,630,699	2,805,493
Wage	7,178,758	2,651,171

VOTE: 833 Gulu District

Quarter 2

Non-Wage	1,321,129	36,792
GoU Dev	2,715,812	0
Ext Finance	415,000	117,531

VOTE: 833 Gulu District

Quarter 2

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	1,000
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,051	612
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	11,968	0
227004 Fuel, Lubricants and Oils	28,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	79,519	1,612
Wage	0	0
Non-Wage	79,519	1,612
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.

1. Paving compound to be included	Procurement of materials ongoing	Waiting for third quarter release
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	7,700	0
228004 Maintenance-Other Fixed Assets	332,500	0
Total for Budget Output	350,000	0

VOTE: 833 Gulu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	350,0000
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	Low cost seal design, Low cost sealing of 0.3km of a road in Awach, Retention for NUDEIL projects. Evaluation of projects ongoing	RTI releases quarterly. until the 4 quarter will the release be full
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	0
312131 Roads and Bridges - Acquisition	378,201	100,548
Total for Budget Output	391,001	100,548
	Wage	0
	Non-Wage	0
	GoU Dev	2,500
	Ext Finance	98,048

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1. Mechanical impress for URF (Uganda Road Fund) and Rehabilitation grant revised.	Road equipment serviced and maintained (1Grader, 2Rollers, 3 dump trucks, 1 water bowser, 1 Wheel loader, 1 pickup 1 bulldozer), 1Wheel loader engine repaired, Tools replaced, Equipment spaceports procured(blade, teeth, seals, etc)	Breakdown of equipment Untimely release of equipment from Regional Mech Workshop.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,102	36,629
Total for Budget Output	117,102	36,629
	Wage	0
	Non-Wage	36,629
	GoU Dev	0
	Ext Finance	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. Equipment repair	22.5km of Paicho- Patiko road mechanically maintained	Break down of equipment
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VOTE: 833 Gulu District

Quarter 2

Department: 070 Roads and Engineering

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)	4,560	180
221009 Welfare and Entertainment	2,000	0
223006 Water	720	0
227001 Travel inland	209,000	79,925
227004 Fuel, Lubricants and Oils	561,366	142,704
228001 Maintenance-Buildings and Structures	1,270	0
228004 Maintenance-Other Fixed Assets	265,450	132,725
Total for Budget Output	1,044,366	355,534
Wage	0	0
Non-Wage	1,044,366	355,534
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,028	33,465
Total for Budget Output	208,028	33,465
Wage	208,028	33,465
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,016	527,788
Wage	208,028	33,465
Non-Wage	1,240,987	393,775
GoU Dev	606,001	2,500
Ext Finance	135,000	98,048

VOTE: 833 Gulu District

Quarter 2

Department: 080 Water

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,323	19,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	0
211107 Boards, Committees and Council Allowances	2,120	0
221001 Advertising and Public Relations	3,081	0
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	0
221009 Welfare and Entertainment	11,503	1,490
221011 Printing, Stationery, Photocopying and Binding	7,674	993
221012 Small Office Equipment	29,100	1,593
222001 Information and Communication Technology Services.	3,760	375
223005 Electricity	460	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,870	1,435
225201 Consultancy Services-Capital	41,658	0
225202 Environment Impact Assessment for Capital Works	7,429	0
225204 Monitoring and Supervision of capital work	1,280	0
227001 Travel inland	31,811	8,891
227004 Fuel, Lubricants and Oils	26,749	5,117
228002 Maintenance-Transport Equipment	3,521	1,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,275	0
228004 Maintenance-Other Fixed Assets	2,116	0
312139 Other Structures - Acquisition	179,054	0
Total for Budget Output	516,338	40,894
Wage	86,323	19,333
Non-Wage	78,655	16,148
GoU Dev	351,360	5,413
Ext Finance	0	0
Total for Department	516,338	40,894

VOTE: 833 Gulu District

Quarter 2

Wage	86,323	19,333
Non-Wage	78,655	16,148
GoU Dev	351,360	5,413
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,000	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
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	4,220
228002 Maintenance-Transport Equipment	1,761	0
Total for Budget Output	22,000	4,720
Wage	0	0
Non-Wage	22,000	4,720
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,533	122,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,586	0
221008 Information and Communication Technology Supplies.	4,000	1,250
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	670
227004 Fuel, Lubricants and Oils	6,536	2,417
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	406,656	128,283
Wage	376,533	122,246
Non-Wage	30,122	6,037
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	709	0
Total for Budget Output	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 833 Gulu District

Quarter 2

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		
	NA1. 1 physical planning committee meeting 2. 1 Building plan site inspected and approved	The reason for variation was due to low release of local revenue

Expenditures incurred in the Quarter to deliver 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	0
225201 Consultancy Services-Capital	9,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,047	2,000
Wage	0	0
Non-Wage	40,047	2,000
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	490,412	136,003
Wage	376,533	122,246
Non-Wage	103,878	13,757
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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	2,886
227004 Fuel, Lubricants and Oils	5,053	1,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,588	0
282101 Donations	4,000	1,000
Total for Budget Output	29,668	5,646
Wage	0	0
Non-Wage	29,668	5,646
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		

Qrtly work plans submitted. • 18 Staff appraised. • 1 departmental mtg held • 21 reported social welfare cases handled • 3 inter agency coordination mtgs held • 120 Community gps and associations registered • 11 sensitizations on govt programs	1.Qtly work plans submitted. • 1 departmental mtg held • 18 reported social welfare cases handled • 3 inter agency coordination mtgs held • 85 Community gps and associations registered • 11 sensitizations on govt programs	Inadequate release of LRR
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,791	80,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	62,711	26,066
221011 Printing, Stationery, Photocopying and Binding	31,384	10,475

VOTE: 833 Gulu District

Quarter 2

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	2,000
222001 Information and Communication Technology Services.	22,773	8,278
227001 Travel inland	146,640	52,240
227004 Fuel, Lubricants and Oils	84,200	25,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975	390
Total for Budget Output	559,274	205,850
Wage	200,791	80,661
Non-Wage	93,512	6,610
GoU Dev	0	0
Ext Finance	264,971	118,579
Total for Department	588,942	211,496
Wage	200,791	80,661
Non-Wage	123,181	12,256
GoU Dev	0	0
Ext Finance	264,971	118,579

VOTE: 833 Gulu District

Quarter 2

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		
A	1. DDPIV drafted 2. Physical Planning committee meeting Conducted 3. DDPIII review undertaken.	1. Inadequate funding by MoFPED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	1,843
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,333
227001 Travel inland	2,465	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,465	8,176
Wage	0	0
Non-Wage	10,465	5,000
GoU Dev	12,000	3,176
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.		
A	1. Staff paid monthly salary for at District H/Q 2. Fuel, oils and lubricants procured 3. Staff paid monthly lunch allowances 4. Stationery procured at District Hqtrs 5. Sets of TPC Meeting conducted and minutes produced	1. Inadequate funding by MoFPED 2. The position of senior planner and driver is vacant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,973	11,763
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,403	0
221001 Advertising and Public Relations	2,000	433
221002 Workshops, Meetings and Seminars	5,004	2,312
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,064	927
221011 Printing, Stationery, Photocopying and Binding	2,400	300

VOTE: 833 Gulu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,100	280
221017 Membership dues and Subscription fees.	370	0
225201 Consultancy Services-Capital	2,917	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	2,405	353
227004 Fuel, Lubricants and Oils	5,523	1,261
228002 Maintenance-Transport Equipment	1,693	0
Total for Budget Output	92,353	17,630
Wage	52,973	11,763
Non-Wage	27,463	5,533
GoU Dev	11,917	333
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

A	1. Preliminary report of LGSMD Performance Assessment for FY 2023/2024 disseminated to all the LLGs.	1. Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	510
227001 Travel inland	6,000	2,351
227004 Fuel, Lubricants and Oils	5,650	1,152
Total for Budget Output	14,150	4,013
Wage	0	0
Non-Wage	7,000	1,885
GoU Dev	7,150	2,128
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 833 Gulu District

Quarter 2

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		
A	1. Quarterly statistical outlook produced 2. Harmonized Data Base maintained 3. LG Strategic Plan for Statistic Implemented 4. Report of Census 2024 disseminated by UBOS 5. Continous data collection for PDMIS undertaken.	1. Inadequate funding by MoFPED 2. Late released of funds by MoFPED affected implementation of planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,917	648
221011 Printing, Stationery, Photocopying and Binding	4,800	1,789
227001 Travel inland	6,260	1,158
227004 Fuel, Lubricants and Oils	9,694	1,674
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	25,671	5,268
Wage	0	0
Non-Wage	13,754	1,159
GoU Dev	11,917	4,109
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

A	1. Quarterly performance report for Q1 FY 2024/2025 produced at District Hqtrs and submitted to MoFPED. 2. Sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs.	1. In adequate funding by MoFPED
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	2,500	1,000
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,593
222001 Information and Communication Technology Services.	1,355	0
227001 Travel inland	5,500	1,000
227004 Fuel, Lubricants and Oils	5,500	1,000
Total for Budget Output	27,855	8,343
Wage	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,855	8,343
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1. PAF Monitoring conducted and report produced at District H/Qtrs.	1. Inadequate funding by MoFPED.
2. Motor vehicle serviced and repaired.	

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	238
221011 Printing, Stationery, Photocopying and Binding		4,000	0
225204 Monitoring and Supervision of capital work		11,917	3,047
227001 Travel inland		3,500	433
227004 Fuel, Lubricants and Oils		20,168	6,139
228002 Maintenance-Transport Equipment		500	0
Total for Budget Output		43,832	9,857
	Wage	0	0
	Non-Wage	31,915	6,810
	GoU Dev	11,917	3,047
	Ext Finance	0	0
Total for Department		226,325	53,287
	Wage	52,973	11,763
	Non-Wage	118,452	28,731
	GoU Dev	54,900	12,793
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	186	0
Total for Budget Output	186	0
Wage	0	0
Non-Wage	186	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,630
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,603	300
221011 Printing, Stationery, Photocopying and Binding	1,665	200
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	12,700	1,990
227004 Fuel, Lubricants and Oils	11,514	3,050
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	66,893	8,570
Wage	29,611	2,630

VOTE: 833 Gulu District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,282	5,940
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,079	8,570
	Wage	29,611	2,630
	Non-Wage	37,468	5,940
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

1 site for industrial park identified	NA	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	3,278	700
227004 Fuel, Lubricants and Oils	1,193	597
Total for Budget Output	4,871	1,397
Wage	0	0
Non-Wage	4,871	1,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 833

Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

2 Tourism sites profiledNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,054	263
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	833
Wage	0	0
Non-Wage	4,000	833
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

2 Monitoring and Inspection meeting conductedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	1,054	263
221012 Small Office Equipment	4,150	1,530
227001 Travel inland	818	209
227004 Fuel, Lubricants and Oils	600	300
228001 Maintenance-Buildings and Structures	827	0
312229 Other ICT Equipment - Acquisition	1,500	0
Total for Budget Output	9,795	2,302
Wage	0	0
Non-Wage	3,318	772
GoU Dev	6,477	1,530
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301X Jobs created

2 Coordination meetings conducted	1 Coordination meetings conducted	Fund was only adequate for 1 Coordination meeting
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	172
223006 Water	600	0
227001 Travel inland	1,099	484
Total for Budget Output	2,386	656
Wage	0	0
Non-Wage	2,386	656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,904	0
221009 Welfare and Entertainment	1,556	300
221011 Printing, Stationery, Photocopying and Binding	604	300
223005 Electricity	1,200	100
227001 Travel inland	3,800	700
227004 Fuel, Lubricants and Oils	2,313	993
Total for Budget Output	12,378	2,393
Wage	0	0
Non-Wage	12,378	2,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	129	32
227001 Travel inland	1,200	0

VOTE: 833 Gulu District

Quarter 2

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	1,057	529
Total for Budget Output	2,386	561
Wage	0	0
Non-Wage	2,386	561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Staff salary paid	- Staff salary paid - 4 Markets inspected in the district	Funding was adequate to pay staff
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,864	13,366
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	690	0
221011 Printing, Stationery, Photocopying and Binding	686	172
Total for Budget Output	54,239	13,738
Wage	51,864	13,366
Non-Wage	2,376	372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

2 Capacity building meeting conducted	1 Capacity building meeting conducted	Inadequate fund to conduct more than 1 capacity building
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,338	334
227004 Fuel, Lubricants and Oils	1,048	524
Total for Budget Output	2,386	858
Wage	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,386	858
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

2 Trade promotion workshop conducted	1 Trade promotion workshop conducted	Fund was only adequate to carry out one trade promotion
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221012 Small Office Equipment	386	61
Total for Budget Output	2,386	561
Wage	0	0
Non-Wage	2,386	561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

4 Businesses profiled	4 Businesses profiled	Inadequate fund to carryout more
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,412	0
228002 Maintenance-Transport Equipment	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,499	24,798
Wage	51,864	13,366
Non-Wage	45,158	9,902
GoU Dev	6,477	1,530
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,169	584
227004 Fuel, Lubricants and Oils	3,400	1,800
Total for Budget Output	5,569	2,384
Wage	0	0
Non-Wage	5,569	2,384
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

5 Qtrly inspection monitoring and supervisory visit
conducted, LLG staff routinely coordinated, Audit issues
coordinated, 3 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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	0
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	400	100

VOTE: 833 Gulu District

Quarter 2

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
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	5,807	1,450
Wage	0	0
Non-Wage	5,807	1,450
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 meetins held National, International and local functions coordinated and commemorated Staff routinely appraised 1 qtrly report produced shared and submitted Security provided where necessary 1 Rewards and Sanctions Committee meeting held 1 training Committee meeting held Compliance enforced Supplies procured

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	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	650
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	4,500	3,400
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	20,569	9,616
Wage	0	0
Non-Wage	20,569	9,616
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

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

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 1 training
committee meetings 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	23,833	15,889
221011 Printing, Stationery, Photocopying and Binding	2,069	392
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
273104 Pension	2,751,149	873,597
273105 Gratuity	743,716	262,447
352880 Salary Arrears Budgeting	205,054	205,054
352881 Pension and Gratuity Arrears Budgeting	298,593	283,150
Total for Budget Output	4,025,915	1,640,529
Wage	0	0
Non-Wage	4,002,081	1,624,641
GoU Dev	23,833	15,889
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement files established and updated Procurement records stored and protected 2 advertisements placed 150 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes monitored 2 Contracts Committee meetings held 2 Contracts Committee minutes produced	Procurement files estab, Procurement records stored, 2 advert placed, 36 evaluation reports prod, 36 contract documents prod, Procurement monitored, 6 monthly reports produced, 6 C C meetings held, 6 C C minutes produced	Inadequate funding and facilities Poor compliance to deadlines
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	1,069	284
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	26,569	784
Wage	0	0
Non-Wage	26,569	784
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285	1,140
223001 Property Management Expenses	10,200	3,850
223004 Guard and Security services	7,200	3,600
227001 Travel inland	3,285	1,140
Total for Budget Output	23,969	9,730
Wage	0	0
Non-Wage	23,969	9,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	750	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	369	185
227001 Travel inland	3,000	2,850
227004 Fuel, Lubricants and Oils	4,500	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	100
Total for Budget Output	13,819	6,885
Wage	0	0
Non-Wage	13,819	6,885
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

VOTE: 833 Gulu District

Quarter 2

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	500
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	1,284
221012 Small Office Equipment	569	142
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,040	1,620
Total for Budget Output	13,609	6,546
Wage	0	0
Non-Wage	13,609	6,546
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	8 DTPC, 3 DEC, & 0 DDMC mtngs, 2 & 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:	Inadequate funding Low revenue generation, due to poor base Inadequate facilities
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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	489,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	4,000	1,333
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000

VOTE: 833 Gulu District

Quarter 2

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	30,365	0
225201 Consultancy Services-Capital	11,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	4,000	1,960
227004 Fuel, Lubricants and Oils	20,000	10,100
228002 Maintenance-Transport Equipment	2,891	1,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	500
263402 Transfer to Other Government Units	417,476	231,468
312121 Non-Residential Buildings - Acquisition	1,017,563	0
312229 Other ICT Equipment - Acquisition	7,500	0
Total for Budget Output	2,424,516	739,299
Wage	871,222	489,992
Non-Wage	333,972	151,800
GoU Dev	1,219,322	97,507
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,000	5,500
227004 Fuel, Lubricants and Oils	10,000	6,667
312121 Non-Residential Buildings - Acquisition	3,106	0
312129 Other Buildings other than dwellings - Acquisition	15,310	0

VOTE: 833 Gulu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,356	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	62,772	12,167
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	51,772	6,667
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	6,000	3,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Budget Output	30,000	11,500
Wage	0	0
Non-Wage	30,000	11,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,653,113	2,440,890
Wage	871,222	489,992
Non-Wage	4,486,964	1,830,835
GoU Dev	1,294,927	120,062
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

47 staff Systematized on department staff on HIV/AIDs No activities undertaken Lack of Fund
95959595% Strategy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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. Monthly Reconciliations prepared 3.All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained 1. Annual Financial Statements produced. 2.Monthly Reconciliations prepared for six months 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained poor local revenue performanc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	281,564	93,139
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	6,600	1,316
221011 Printing, Stationery, Photocopying and Binding	11,348	1,812

VOTE: 833 Gulu District

Quarter 2

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	210
221017 Membership dues and Subscription fees.	3,134	0
222001 Information and Communication Technology Services.	540	270
223005 Electricity	7,300	1,500
223006 Water	5,500	2,750
227001 Travel inland	18,200	4,770
227004 Fuel, Lubricants and Oils	19,000	1,500
Total for Budget Output	360,786	107,567
Wage	281,564	93,139
Non-Wage	79,222	14,428
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. 1 sensitization of stakeholders on IRAS conducted at the District H/Qs, 3. Quarterly LR review meetings held at the District H/Qs.

inadequate funding

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	2,428
221011 Printing, Stationery, Photocopying and Binding	9,252	0
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	8,228	3,614
227004 Fuel, Lubricants and Oils	24,262	11,131
228002 Maintenance-Transport Equipment	3,522	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Budget Output	64,744	18,173
Wage	0	0
Non-Wage	58,744	18,173

VOTE: 833 Gulu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	6,000		0
		Ext Finance	0		0
Total for Department			426,485		125,740
		Wage	281,564		93,139
		Non-Wage	138,921		32,601
		GoU Dev	6,000		0
		Ext Finance	0		0

VOTE: 833 Gulu District

Quarter 2

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		
	65 land applications cleared, 4 Land Board meetings held, Developers sensitized on land acquisition procedures, 2 Quarterly reports compiled and submitted to line Ministries and Department. supplies procured Facilities maintained	Poor submissions from the LLGs Lack of clarity over customary land ownership processing Land conflicts affecting the processing of land documents Inadequate funds Lack of facilities Many Legal cases related to land

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,900	700
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,250
Total for Budget Output	19,500	8,250
Wage	0	0
Non-Wage	19,500	8,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,740
221001 Advertising and Public Relations	14,000	0
221004 Recruitment Expenses	16,000	5,970
221008 Information and Communication Technology Supplies.	451	0
221009 Welfare and Entertainment	3,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	900	200
223005 Electricity	801	0
223006 Water	800	0
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	3,000	1,167
Total for Budget Output	62,652	13,577
Wage	0	0
Non-Wage	37,400	9,500
GoU Dev	25,252	4,077
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	430

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	24,000	430
Wage	0	0
Non-Wage	24,000	430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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	89,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	480
221008 Information and Communication Technology Supplies.	1,900	200
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	900	200
223005 Electricity	400	100
223006 Water	500	50
227001 Travel inland	1,620	300
227004 Fuel, Lubricants and Oils	3,449	724
228002 Maintenance-Transport Equipment	15,000	2,597
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
273101 Medical expenses (To general public)	500	0

VOTE: 833 Gulu District

Quarter 2

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
273102 Incapacity, death benefits and funeral expenses	1,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	305,044	95,880
Wage	258,975	89,329
Non-Wage	34,069	6,551
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,612	40,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,768	89,584
221008 Information and Communication Technology Supplies.	1,857	150
221009 Welfare and Entertainment	20,532	11,050
221011 Printing, Stationery, Photocopying and Binding	3,900	450
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	3,500	750
227001 Travel inland	13,000	2,873
227004 Fuel, Lubricants and Oils	19,000	3,800
281401 Rent	6,000	2,000
Total for Budget Output	440,169	150,712
Wage	0	0
Non-Wage	440,169	150,712
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	7,663
221009 Welfare and Entertainment	2,051	1,252
221011 Printing, Stationery, Photocopying and Binding	4,450	2,627
222001 Information and Communication Technology Services.	800	463
227001 Travel inland	3,903	1,643
227004 Fuel, Lubricants and Oils	3,500	2,250
Total for Budget Output	27,704	15,898
Wage	0	0
Non-Wage	7,704	2,601
GoU Dev	20,000	13,297
Ext Finance	0	0
Total for Department	879,069	284,746
Wage	258,975	89,329
Non-Wage	562,842	178,044
GoU Dev	57,252	17,373
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

1 monitoring of Agricultural enterprises conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	520
221008 Information and Communication Technology Supplies.	2,762	1,381
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	2,751	1,266
221012 Small Office Equipment	1,838	830
222001 Information and Communication Technology Services.	2,319	1,159
223005 Electricity	2,210	1,105
223006 Water	1,907	954
224005 Laboratory supplies and services	1,250	625
227001 Travel inland	23,784	11,303
227004 Fuel, Lubricants and Oils	42,713	17,629
228002 Maintenance-Transport Equipment	3,508	1,678
Total for Budget Output	86,782	38,800
Wage	0	0
Non-Wage	86,782	38,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

240 Agricultural advisory services conducted

230 Agricultural advisory services conducted

Off planting season

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,837	530,870

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	106,067	41,668
Total for Budget Output	1,230,905	572,538
Wage	1,124,837	530,870
Non-Wage	106,067	41,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	1. Staff paid salary for 6 months	Nil
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

10 supervision and technical backstopping conducted	150 supervision and technical backstopping conducted	The Annual number of supervisions was under planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,245	159,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	0
221011 Printing, Stationery, Photocopying and Binding	0	48
222001 Information and Communication Technology Services.	0	48
224005 Laboratory supplies and services	680	0
227001 Travel inland	1,593	1,368
227004 Fuel, Lubricants and Oils	2,673	1,579
Total for Budget Output	268,487	162,416
Wage	263,245	159,372
Non-Wage	5,242	2,097
GoU Dev	0	946
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

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

Revolving loan repayment for Vehicle Reg. No UG 3093R

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	5,500
221011 Printing, Stationery, Photocopying and Binding	9,427	3,300
227001 Travel inland	82,720	31,700
Total for Budget Output	103,427	40,500
Wage	0	0
Non-Wage	103,427	40,500
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.

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,930	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	20,024	0
227004 Fuel, Lubricants and Oils	24,246	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
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	340
221008 Information and Communication Technology Supplies.	800	207
221011 Printing, Stationery, Photocopying and Binding	1,200	486
222001 Information and Communication Technology Services.	1,600	725
227001 Travel inland	5,024	2,512
227004 Fuel, Lubricants and Oils	9,247	4,070
Total for Budget Output	18,551	8,340
Wage	0	0
Non-Wage	18,551	8,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

5 Microscale irrigation systems installed8 Microscale irrigation systems installedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	3,100	0
221009 Welfare and Entertainment	8,170	5,420
221011 Printing, Stationery, Photocopying and Binding	3,950	1,905
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	3,870	1,985
224003 Agricultural Supplies and Services	346,501	109,415
227001 Travel inland	35,580	17,218
227004 Fuel, Lubricants and Oils	36,030	11,824
Total for Budget Output	442,002	147,767
Wage	0	0
Non-Wage	60,000	28,542
GoU Dev	382,002	119,224
Ext Finance	0	0
Total for Department	2,220,154	970,361
Wage	1,388,083	690,242
Non-Wage	450,069	159,948
GoU Dev	382,002	120,171
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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	85% (1200) children immunised fully in Gulu district	1. Availability of vaccines in health facilities 2. Improved mobilisation of communities 3. Weak outreach immunization programs 4. preferred static program over outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	14,385
Total for Budget Output	200,000	14,385
Wage	0	0
Non-Wage	200,000	14,385
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 two VHT/ICCM data reporting meeting	1. Availability of funds 2. Trained personnel to support VHT works 3. presence of data tools for the compilation of reports
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,760	3,034
227001 Travel inland	8,156	4,061
Total for Budget Output	14,916	7,095
Wage	0	0
Non-Wage	14,916	7,095

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Conduct malaria audits and review meeting	No malaria audits and review meetings were conducted	No funding was released by MoH and MoFPED to conduct malaria audits and review meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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	35% of health facilities had stock out of essential medicine and supplies	The high malaria disease burden has increased over quarter two, and RDT and ACT were inadequate. NMS supplies were delivered as scheduled but there was a shortage due to high cases reported during the quarter FY2024/25
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PIAP Output: 1203010504X Basket of 41 essential medicines availed.

100% health facilities had no stock out of essential medicines

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

75% of posts filled by health workers	238/573 (41%) posts filled by health workers	The new structure affected staffing norms.
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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

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

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

Proportion of malaria cases per 1000 population in Gulu district

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	211,822
Total for Budget Output	423,648	211,822
Wage	0	0
Non-Wage	423,648	211,822
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	238 staff paid salary from July to December 2024	1. Availability of funds; program conditional grant wage for primary health care workers and unconditional grant wage for DHTS. 2. Timely approval of salaries
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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	2,064,794
Total for Budget Output	4,142,867	2,064,794
Wage	4,142,867	2,064,794
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,304	626
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,306	1,153
221011 Printing, Stationery, Photocopying and Binding	2,321	1,160
221012 Small Office Equipment	2,306	1,153
222001 Information and Communication Technology Services.	1,070	0
223005 Electricity	3,000	1,500
223006 Water	500	250
227001 Travel inland	5,507	2,725
227004 Fuel, Lubricants and Oils	4,120	2,060
228001 Maintenance-Buildings and Structures	1,056	0
228002 Maintenance-Transport Equipment	6,830	0
228004 Maintenance-Other Fixed Assets	1,718	859
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	35,038	11,486
Wage	0	0
Non-Wage	35,038	11,486
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,320
227001 Travel inland	2,874	1,500
Total for Budget Output	12,874	3,820
Wage	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,874	1,500
	GoU Dev	0	0
	Ext Finance	10,000	2,320

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

0	no drainable latrine was constructed as the procurement process was underway, that included prequalification of bidders and opening of bids	Procurement processes underway, prequalification, Bid opening and receiving
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 833 Gulu District

Quarter 2

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\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,152	576
Total for Budget Output	1,152	576
Wage	0	0
Non-Wage	1,152	576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

One Integrated support supervision conducted	Two integrated support supervision conducted in Gulu district	1. Availability of funds planned under program conditional grant non-wage 2. Presence of technical staff DHMTs to conduct integrated support supervision 3. Teamwork among DHMTs to ensure all health facilities are covered as planned 4. Feed back meetings
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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	1,588
225202 Environment Impact Assessment for Capital Works	333	0
225204 Monitoring and Supervision of capital work	2,991	0
227001 Travel inland	7,536	3,268
227004 Fuel, Lubricants and Oils	7,000	4,000
Total for Budget Output	22,626	8,856
Wage	0	0
Non-Wage	14,536	7,268
GoU Dev	8,090	1,588
Ext Finance	0	0
Total for Department	5,068,680	2,327,834
Wage	4,142,867	2,064,794

VOTE: 833 Gulu District

Quarter 2

Non-Wage	846,304	259,132
GoU Dev	69,509	1,588
Ext Finance	10,000	2,320

VOTE: 833 Gulu District

Quarter 2

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	Prompt payment of salary of teachers in the 47 primary schools.	There was retirement and death of some teachers that caused variation.

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	2,194,194
Total for Budget Output	4,281,999	2,194,194
Wage	4,281,999	2,194,194
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	139,795
Total for Budget Output	415,000	139,795
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	415,000	139,795

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 833 Gulu District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	651,875	184,489
Total for Budget Output	651,875	184,489
Wage	0	0
Non-Wage	651,875	184,489
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	The was a cumulative of 4,081,967,000 of wage in the 2 quarter representing 57% of the total budget	Retirement ,posting and transfer of teachers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,071,789	1,566,393
Total for Budget Output	2,071,789	1,566,393
Wage	2,071,789	1,566,393
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

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

VOTE: 833 Gulu District

Quarter 2

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,880	61,113
Total for Budget Output	183,880	61,113
Wage	0	0
Non-Wage	183,880	61,113
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,308	1,436
227001 Travel inland	10,400	3,467
227004 Fuel, Lubricants and Oils	14,000	4,667

VOTE: 833 Gulu District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,900	967
Total for Budget Output	31,608	10,536
Wage	0	0
Non-Wage	31,608	10,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	824,970	321,380
221003 Staff Training	3,100	3,000
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,006	333
221017 Membership dues and Subscription fees.	5,200	0
223005 Electricity	1,000	333
223006 Water	1,000	333
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	840,276	325,712
Wage	824,970	321,380
Non-Wage	15,306	4,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 833 Gulu District

Quarter 2

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		US\$ 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	0
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	10,000	3,167
Wage	0	0
Non-Wage	10,000	3,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,873	3,524
228001 Maintenance-Buildings and Structures	259,307	0
228004 Maintenance-Other Fixed Assets	62,701	0
312121 Non-Residential Buildings - Acquisition	146,345	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	510,226	3,524
Wage	0	0
Non-Wage	350,461	3,524
GoU Dev	159,765	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
PLE managed in all the sitting centers in the district	Delay in remittance from the Center	

VOTE: 833 Gulu District

Quarter 2

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	14,341
227004 Fuel, Lubricants and Oils	10,000	3,999
Total for Budget Output	25,000	18,340
Wage	0	0
Non-Wage	25,000	18,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,667
221017 Membership dues and Subscription fees.	700	233
227001 Travel inland	1,500	500
227003 Carriage, Haulage, Freight and transport hire	2,800	933
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Talent identification of 82 participants

All were identified

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	3,653
221009 Welfare and Entertainment	10,000	2,620

VOTE: 833 Gulu District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	1,050	0
221017 Membership dues and Subscription fees.	1,200	400
224008 Educational Materials and Services	5,450	150
227001 Travel inland	8,700	2,518
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	40,000	9,341
Wage	0	0
Non-Wage	40,000	9,341
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	167
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,630,699	4,520,937
Wage	7,178,758	4,081,967
Non-Wage	1,321,129	299,175

VOTE: 833 Gulu District

Quarter 2

GoU Dev	2,715,812	0
Ext Finance	415,000	139,795

VOTE: 833 Gulu District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,000
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	12,051	762
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	11,968	0
227004 Fuel, Lubricants and Oils	28,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	79,519	1,762
Wage	0	0
Non-Wage	79,519	1,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

One block rehabilitated	Procurement of materials ongoing	Waiting for third quarter release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0

VOTE: 833 Gulu District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Servicing Cost,	Low cost seal design, Low cost sealing of 0.3km of a road in Awach, Retention for NUDEIL projects	RTI releases quarterly. until the 4 quarter will the release be full
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	0
312131 Roads and Bridges - Acquisition	378,201	100,548
Total for Budget Output	391,001	100,548
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	2,500
Ext Finance	135,000	98,048

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)	Breakdown of equipment Untimely release of equipment from Regional Mech Workshop.
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VOTE: 833 Gulu District

Quarter 2

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	50,000
Total for Budget Output	117,102	50,000
Wage	0	0
Non-Wage	117,102	50,000
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

Mechanised maintenance of Paicho - Patiko District Road (22.5km), Mechanized maintenance of Paibona - Ayweri - Dognam(19.5km), District Road Committee Meetings (1meetings), Fuel for operation, Maintenance of small office equipment, salary of staff paid(3months), Office cleaning, office cleaning consumables supplied, supply of assorted local materials, supply of assorted manufactured materials, 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	22.5km of Paicho- Patiko road mechanically maintained 3 lines of 900mm diameter concrete culverts installed 2 borrow pits stock piled.	Break down of equipment
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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	180
221009 Welfare and Entertainment	2,000	0
223006 Water	720	0
227001 Travel inland	209,000	86,072
227004 Fuel, Lubricants and Oils	561,366	148,645
228001 Maintenance-Buildings and Structures	1,270	0
228004 Maintenance-Other Fixed Assets	265,450	132,725
Total for Budget Output	1,044,366	367,622
Wage	0	0
Non-Wage	1,044,366	367,622

VOTE: 833 Gulu District

Quarter 2

Department: 070 Roads and Engineering

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

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.

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 BudgetSpent
211101 General Staff Salaries	208,02847,046
Total for Budget Output	208,02847,046
Wage	208,02847,046
Non-Wage	00
GoU Dev	00
Ext Finance	00
Total for Department	2,190,016662,576
Wage	208,02847,046
Non-Wage	1,240,987419,384
GoU Dev	606,00198,097
Ext Finance	135,00098,048

VOTE: 833 Gulu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1.staff Salaries Paid.2.Quarterly District water and sanitation
Coordination meeting held,3.Quarterly Extension staff
meeting conducted.4.Regular Data Collection and
Update.5.Quarterly Progress report Prepared.6. Fuel and
lubricants Procured for Office running.7.Staff welfare
met..8.Motorcycles Services and Maintained.9.Planning and
Advocacy meeting.10.Water quarterly testing of the
suspected Contaminated Old water Points..11.Formation
and Sensitization of water Users Committees for the New
and Old water Points which will be rehabilitated .10.Staff
welfare met and Connection and Extension of Piped water
Supply to Omel Apem RGC from Omel Health Centre III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,323	32,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	630
211107 Boards, Committees and Council Allowances	2,120	0
221001 Advertising and Public Relations	3,081	0
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	663
221009 Welfare and Entertainment	11,503	1,865
221011 Printing, Stationery, Photocopying and Binding	7,674	1,103
221012 Small Office Equipment	29,100	1,593
222001 Information and Communication Technology Services.	3,760	375
223005 Electricity	460	115
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,870	1,435
225201 Consultancy Services-Capital	41,658	0
225202 Environment Impact Assessment for Capital Works	7,429	0
225204 Monitoring and Supervision of capital work	1,280	0
227001 Travel inland	31,811	16,338

VOTE: 833 Gulu District

Quarter 2

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
227004 Fuel, Lubricants and Oils	26,749	7,970
228002 Maintenance-Transport Equipment	3,521	1,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,275	0
228004 Maintenance-Other Fixed Assets	2,116	0
312139 Other Structures - Acquisition	179,054	0
Total for Budget Output	516,338	66,770
Wage	86,323	32,767
Non-Wage	78,655	24,008
GoU Dev	351,360	9,996
Ext Finance	0	0
Total for Department	516,338	66,770
Wage	86,323	32,767
Non-Wage	78,655	24,008
GoU Dev	351,360	9,996
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
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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
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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	4,220
228002 Maintenance-Transport Equipment	1,761	0

VOTE: 833 Gulu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,000	4,970
Wage	0	0
Non-Wage	22,000	4,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	376,533	187,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,586	0
221008 Information and Communication Technology Supplies.	4,000	1,250
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	670
227004 Fuel, Lubricants and Oils	6,536	2,417
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	406,656	193,872
Wage	376,533	187,535
Non-Wage	30,122	6,337
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

VOTE: 833 Gulu District

Quarter 2

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	0
Total for Budget Output	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1	1. 1 physical planning committee meeting 2. 1 Building plan site inspected and approved	The reason for variation was due to low release of local revenue
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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	0
225201 Consultancy Services-Capital	9,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,047	2,000
Wage	0	0
Non-Wage	40,047	2,000
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	490,412	201,842
Wage	376,533	187,535
Non-Wage	103,878	14,307
GoU Dev	10,000	0

VOTE: 833 Gulu District

Quarter 2

Ext Finance	0	0
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VOTE: 833

Gulu District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,390
227001 Travel inland	14,027	5,795
227004 Fuel, Lubricants and Oils	5,053	1,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,588	0
282101 Donations	4,000	2,000
Total for Budget Output	29,668	10,945
Wage	0	0
Non-Wage	29,668	10,945
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 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

<ul style="list-style-type: none">• 1 Departmental staff appraised at the District Head quarters• 1 quarterly review meetings held with partners • 50 reported social welfare cases handled and disposed off at the district head quarters • 1 support supervision and monitoring visits to CCIs conducted • 3 inter agency coordination meetings held • 1 Child wellbeing coordination meetings held at District level. • 1 monitoring of YLP groups conducted in the sub-counties • 75 Community groups and associations registered • 1 sensitizations of communities on government programs conducted • 1 training sessions conducted on Gender mainstreaming in the entire District. • 13 Campaigns conducted on 16 Days of Gender Based Activism • 1 Community dialogue Meetings on GBV conducted in the District • Facilitating GBV high level reference group meeting at all levels Support supervision and monitoring conducted in all the 11 Sub-counties in Gulu District.	<ul style="list-style-type: none">1.Qtly work plans submitted• 1 departmental mtg held• Reported social welfare cases handled• Inter agency coordination mtgs held•Community gps and associations registered•Sensitizations on govt programs	Inadequate release of LRR
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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	105,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	62,711	28,566
221011 Printing, Stationery, Photocopying and Binding	31,384	10,875
221012 Small Office Equipment	5,000	2,000
222001 Information and Communication Technology Services.	22,773	8,458
227001 Travel inland	146,640	61,110
227004 Fuel, Lubricants and Oils	84,200	26,259
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975	781
Total for Budget Output	559,274	243,864
Wage	200,791	105,815
Non-Wage	93,512	11,821
GoU Dev	0	0
Ext Finance	264,971	126,228
Total for Department	588,942	254,809
Wage	200,791	105,815

VOTE: 833 Gulu District

Quarter 2

Non-Wage	123,181	22,765
GoU Dev	0	0
Ext Finance	264,971	126,228

VOTE: 833 Gulu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 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 2. 01 Physical Planning committee meeting Conducted 3. 01 DDPIII review undertaken.	1. Inadequate funding by MoFPED
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	6,667
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,333
227001 Travel inland	2,465	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,465	13,000
Wage	0	0
Non-Wage	10,465	5,000
GoU Dev	12,000	8,000
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 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1. 3 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department, 11. LLG Performance assessment conducted, 12. HLG PA Conducted and report produced , 13. 01 Budget conference conducted for FY 2025/2026, 14. 1 sets of monitoring for environmental compliance on all DDEG Projects conducted, 15. 1 set of Monitoring of social safeguard compliance for all DDEG Projects conducted, 16. 1 set of value for money audit monitoring conducted, 17. 1 set of supervision conducted by Project manager for DDEG Project, 18. 4 sets of technical supervision conducted by DDEG Project Engineer, 19. 12 Sets of TPC Meeting conducted and 3 minutes produced, 19. 3 set of Political monitoring by committee of council conducted and report produced..	1. 03 Staff paid monthly salary for 3 months at District Hqtrs 2. Fuel, oils and lubricants procured 3. 03 Staff paid monthly lunch allowances 4. Stationery procured at District Hqtrs 5. 03 Sets of TPC Meeting conducted and minutes produced	1. Inadequate funding by MoFPED 2. The position of senior planner and driver is vacant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,973	17,324
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,403	0
221001 Advertising and Public Relations	2,000	767
221002 Workshops, Meetings and Seminars	5,004	2,542
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,064	1,025
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	1,100	550
221017 Membership dues and Subscription fees.	370	0
225201 Consultancy Services-Capital	2,917	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	5,000	1,667
227001 Travel inland	2,405	703
227004 Fuel, Lubricants and Oils	5,523	1,761

VOTE: 833 Gulu District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,693	0
Total for Budget Output	92,353	27,139
Wage	52,973	17,324
Non-Wage	27,463	6,981
GoU Dev	11,917	2,833
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 LLGS assessed and report submitted to OPM	1. 01 Preliminary report of LGSMD Performance Assessment for FY 2023/2024 disseminated to all the 11 LLGs.	1. Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	510
227001 Travel inland	6,000	3,601
227004 Fuel, Lubricants and Oils	5,650	2,152
Total for Budget Output	14,150	6,263
Wage	0	0
Non-Wage	7,000	2,135
GoU Dev	7,150	4,128
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1. 01 Quarterly statistical outlook produced, 2. 01 Harmonised Data Base maintained. 3. LG Strategic Plan for Statistic Implemented, 4. 1 sets of Meeting of DSC Held and report produced, 5. Continuous Data collection for PDMIS.	1. 01 Quarterly statistical outlook produced 2. 01 Harmonized Data Base maintained 3. 01 LG Strategic Plan for Statistic Implemented 4. 01 report of Census 2024 disseminated by UBOS 5. Continous data collection for PDMIS undertaken.	1. Inadequate funding by MoFPED 2. Late released of funds by MoFPED affected implementation of planned activities.
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VOTE: 833 Gulu District

Quarter 2

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
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,917	1,278
221011 Printing, Stationery, Photocopying and Binding	4,800	1,859
227001 Travel inland	6,260	2,315
227004 Fuel, Lubricants and Oils	9,694	2,975
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	25,671	8,677
Wage	0	0
Non-Wage	13,754	1,869
GoU Dev	11,917	6,808
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. 01 District LGBFP for the F/Y 2025/2026 prepared, produced at District HQs and submitted to MoFPED, 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 Q1 F/Y 2024/2025 produced at District Hqtrs and submitted to MoFPED. 2. 01 Sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs.	1. In adequate funding by MoFPED
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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	625
221008 Information and Communication Technology Supplies.	2,500	1,000
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,593
222001 Information and Communication Technology Services.	1,355	249
227001 Travel inland	5,500	2,000
227004 Fuel, Lubricants and Oils	5,500	1,000
Total for Budget Output	27,855	10,467
Wage	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	27,855	10,467
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 sets of PAF Monitoring conducted and report produced at District H/Qs, 1Motor vehicle repaired.	1. 01 PAF Monitoring conducted and report produced at District H/Qtrs. 2. 01 motor vehicle serviced and repaired.	1. Inadequate funding by MoFPED.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,947	473
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	11,917	7,019
227001 Travel inland	3,500	750
227004 Fuel, Lubricants and Oils	20,168	6,139
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	43,832	14,382
Wage	0	0
Non-Wage	31,915	7,362
GoU Dev	11,917	7,019
Ext Finance	0	0
Total for Department	226,325	79,928
Wage	52,973	17,324
Non-Wage	118,452	33,814
GoU Dev	54,900	28,789
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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		
N / A		

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,151
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,603	600
221011 Printing, Stationery, Photocopying and Binding	1,665	400
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	12,700	3,564
227004 Fuel, Lubricants and Oils	11,514	3,500

VOTE: 833 Gulu District

Quarter 2

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
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	66,893	12,615
Wage	29,611	4,151
Non-Wage	37,282	8,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,079	12,615
Wage	29,611	4,151
Non-Wage	37,468	8,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Business Associations, Cooperatives and SACCOs, agro processors, produce buyers and input dealers trained on business development services	2 Cooperatives trained on value addition	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,412	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	3,174	1,500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,286	1,500
Wage	0	0
Non-Wage	6,286	1,500
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	Identification and inspection of site for industrial park done	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	364
227001 Travel inland	3,278	700
227004 Fuel, Lubricants and Oils	1,193	597
Total for Budget Output	4,871	1,660
Wage	0	0
Non-Wage	4,871	1,660

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,054	263	
221011 Printing, Stationery, Photocopying and Binding	500	250	
227001 Travel inland	1,781	890	
227004 Fuel, Lubricants and Oils	665	0	
Total for Budget Output	4,000	1,403	
Wage	0	0	
Non-Wage	4,000	1,403	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

Tourism products developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	846	0	
221011 Printing, Stationery, Photocopying and Binding	1,054	526	
221012 Small Office Equipment	4,150	1,763	
227001 Travel inland	818	409	
227004 Fuel, Lubricants and Oils	600	300	
228001 Maintenance-Buildings and Structures	827	270	
312229 Other ICT Equipment - Acquisition	1,500	0	

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,795	3,268
Wage	0	0
Non-Wage	3,318	1,235
GoU Dev	6,477	2,033
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	2 Coordination meetings conducted	Fund was only adequate for 1 Coordination meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	344
223006 Water	600	0
227001 Travel inland	1,099	484
Total for Budget Output	2,386	828
Wage	0	0
Non-Wage	2,386	828
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	US\$hs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,904	0
221009 Welfare and Entertainment	1,556	300
221011 Printing, Stationery, Photocopying and Binding	604	300
223005 Electricity	1,200	100
227001 Travel inland	3,800	1,000
227004 Fuel, Lubricants and Oils	2,313	993

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	12,378	2,693
Wage	0	0
Non-Wage	12,378	2,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Business Associations, groups, cooperatives profiled in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221012 Small Office Equipment	12965
227001 Travel inland	1,2000
227004 Fuel, Lubricants and Oils	1,057529
Total for Budget Output	2,386593
Wage	00
Non-Wage	2,386593
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Markets inspected in the district- Staff salary paidFunding was adequate to pay staff- 8 Markets inspected in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	51,86420,593
221007 Books, Periodicals & Newspapers	400200
221008 Information and Communication Technology Supplies.	600150
221009 Welfare and Entertainment	6900
221011 Printing, Stationery, Photocopying and Binding	686343
Total for Budget Output	54,23921,286

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	51,86420,593
	Non-Wage	2,376693
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Capacity building and Business Development Services conducted in the district	2 Capacity building meeting conducted	Inadequate fund to conduct more than 1 capacity building
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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	669
227004 Fuel, Lubricants and Oils	1,048	524
Total for Budget Output	2,386	1,193
Wage	0	0
Non-Wage	2,386	1,193
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	2 Trade promotion workshop conducted	Fund was only adequate to carry out one trade promotion
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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	1,000
221012 Small Office Equipment	386	122
Total for Budget Output	2,386	1,122
Wage	0	0
Non-Wage	2,386	1,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

Businesses profiled in the district	8 Businesses profiled	Inadequate fund to carryout more
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	35,788
Wage	51,864	20,593
Non-Wage	45,158	13,162
GoU Dev	6,477	2,033
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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 Q2
Number of Performance management tools in place	Number	80	4 qtrly inspect; sup: visits held
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 Q2
Human Capacity Development Plan in place	Percentage	90	HR coord & ment:, 1 Recruitment & C.R.P development Staff
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 Q2
Level of implementation of the annual procurement plan	Percentage	90	IAIallowances of Members of Contracts
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	90	

VOTE: 833 Gulu District

Quarter 2

Department: 020 Finance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	47	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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land management	Percentage	90	65 land applications cleared, 4 Land Board meetings held

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	90	2 DSC meetings held, members fully paid, 100% of

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 Q2
No. of quarterly office supplies procured	Percentage	80	

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	70	Council held,2 minutes & reports prod:
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			
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 Q2
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	85	1. 01 Quarterly statistical outlook produced 2. 01
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 Q2
% of children under one year fully immunized	Percentage	95%	1. improved mobilisation of communities
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 Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	100% of Sub counties have health education and
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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100% of ALL HCIIIs and HCIV utilizing eL MIS

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	65%	42% (238/573) staffing in Gulu district local government

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	65%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	175	142 trained in malaria 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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	No health center rehabilitated

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 Q2
No. of health workers trained to deliver KP friendly services	Percentage	85	85 health workers training in family care practices during

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 Q2
Percent availability of district and zonal equipment	Percentage	80	50% available

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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: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of km constructed using low-cost seals on DUCAR	Number	0.3	evaluation of low cost sealing of 0.3km

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 Q2
Total Length(in Km) of acces roads maintained	Number	31	45M released to sub counties

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2024-25	

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 Q2
% of government land titled	Percentage	4	4

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	YES	

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 Q2
CDMIS in place & operational	Yes/No	YES	N/A

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 Q2
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 Q2
Number of records managed	Percentage	90	1. 01 DDPIV drafted 2. 01 Physical Planning committee

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 Q2
Proportion of LGs capacity built in development planning	Percentage	85%	1. 03 Staff paid monthly salary for 3 months at

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100	1. 01 Preliminary report of LGSMD Performance

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 Q2
Proportion of programme outcome indicator targets achieved	Percentage	85	1. 01 Quarterly performance report for Q1 F/Y 2024/2025

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 Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	85	1. 01 PAF Monitoring conducted and report

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 Q2
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 Q2
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	47	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

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 Q2
Number of clients served by the Regional Business Development Service Centres	Number	20	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant		23,833	0
Budget Output: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Item: 225101 Consultancy Services					
Consultancy Services - Audit	District H/Qs	Locally Raised Revenues		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	District H/Qs	Transitional Conditional Grant - Development		8,000	0
Consultancy - Design Studies	District H/Qs	Transitional Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring by technical and Political Leaders	District H/Qs	Transitional Conditional Grant - Development		10,000	0
Monitoring and Supervision by Finance	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Supervision by Project Manager	District H/Qs	Transitional Conditional Grant - Development		4,000	0
Technical Supervision by the Project Engineer	District H/Qs	Transitional Conditional Grant - Development		5,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Awach S/C	Sub County H/Qs	Locally Raised Revenues		42,743	0
Transfer to Awach Sub County	Sub County H/Qs	Locally Raised Revenues		44,993	0

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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	Locally Raised Revenues		57,965	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Awach Sub County Hq	District Discretionary Equalisation Development Grant		1,900,000	0
Non Residential Buildings - Office Building	District H/Qs	District Discretionary Equalisation Development Grant		135,125	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Awach Sub County Hq	District Discretionary Equalisation Development Grant		7,500	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Administrative Building Toilets	District Discretionary Equalisation Development Grant		3,106	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Toilet Behind Administration Building	District Discretionary Equalisation Development Grant		15,310	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Replacement of Water lines in the Speaker's Office	Speaker's Office	District Discretionary Equalisation Development Grant		2,000	0
Maintenance of the Public Toilet at District H/Qs	District H/Qs	District Discretionary Equalisation Development Grant		16,356	0

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

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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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Gulu District

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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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarter	Programme Conditional Grant - Development		1,000	0
LCIII: 236419 Bungatira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bungatira S/C	Sub County H/Qs	Locally Raised Revenues		52,216	0
Transfer to Bungatira S/C	Sub County H/Qs	Locally Raised Revenues		54,350	0
Transfer to Bungatira S/C	Sub County H/Qs	Locally Raised Revenues		23,593	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236419 Bungatira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St, Martin PS	External Financing United States Agency for International Development (USAID)		52,000	0
LCIII: 236420 Palaro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Palaro S/C	Sub County H/Qs	Locally Raised Revenues		33,768	0
Transfer to Palaro S/C	Sub County H/Qs	Locally Raised Revenues		36,129	0
Transfer to Palaro S/C	Sub County H/Qs	Locally Raised Revenues		97,059	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236421 Patiko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Patiko S/C	Sub County H/Qs	Locally Raised Revenues		69,916	0
Transfer to Patiko S/C	Sub County H/Qs	Locally Raised Revenues		71,833	0
Transfer to Patiko S/C	Sub County H/Qs	Locally Raised Revenues		36,989	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236421 Patiko Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Omoti Hill P.S	Programme Conditional Grant - Development		73,173	0
LCIII: 236422 Paicho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Paicho S/C	Sub County H/Qs	Locally Raised Revenues		71,911	0
Transfer to Paicho S/C	Sub County H/Qs	Locally Raised Revenues		73,803	0
Transfer to Paicho S/C	Sub County H/Qs	Locally Raised Revenues		55,576	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236422 Paicho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tegot PS	External Financing United States Agency for International Development (USAID)		45,500	0
LCIII: 236423 Unyama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Unyama S/C	Sub County H/Qs	Locally Raised Revenues		34,018	0
Transfer to Unyama	Sub County H/Qs	Locally Raised Revenues		36,375	0
Transfer to Unyama S/C	Sub County H/Qs	Locally Raised Revenues		22,972	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

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

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

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

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

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

VOTE: 833

Gulu District

Quarter 2

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

VOTE: 833

Gulu District

Quarter 2

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