

**VOTE: 833** Gulu District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 16-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,494	963,494	52,132	5%
Discretionary Government Transfers	6,730,646	6,730,646	1,518,178	23%
Conditional Government Transfers	20,966,104	20,966,104	5,242,315	25%
Other Government Transfers	2,055,159	2,055,159	100,982	5%
External Financing	490,000	490,000	97,831	20%
Total Revenues shares	31,205,403	31,205,403	7,011,439	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,114,031	3,114,031	352,320	11%
Tourism Development	12,795	12,795	2,698	21%
Natural Resources, Environment, Climate Change, Land and Water Management	566,960	566,960	92,259	16%
Private Sector Development	132,384	132,384	24,827	19%
Integrated Transport Infrastructure and Services	2,379,889	2,379,889	203,106	9%
Sustainable Urbanisation and Housing	33,478	33,478	307	1%
Human Capital Development	17,909,697	17,909,697	3,845,629	21%
Public Sector Transformation	1,292,356	1,292,356	235,396	18%
Governance and Security	1,064,874	1,064,874	98,044	9%
Regional Balanced Development	3,849,506	3,849,506	492,253	13%
Development Plan Implementation	849,433	849,433	74,801	9%
Grand Total	31,205,403	31,205,403	5,421,642	17%
Wage	18,446,378	18,446,378	3,921,753	21%
Non-Wage Recurrent	9,338,668	9,338,668	1,409,495	15%
Domestic Devt	2,930,357	2,930,357	9,672	0%
External Financing	490,000	490,000	80,723	16%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Gulu District by the end of first quarter of FY 2025/26, received a total of UGX 7,011,439,000 representing 22% of the approved and Revised budget for theFY2025/2026 of UGX 31,205,403,000.

The following were the performance of the different sources of funds: Locally Raised Revenue UGX52,132,526, Central Government Transfers UGX 6,760,493,000, Other Government Transfers UGX 100,982,000, External financing UGX97,831,000.

The total cumulative disbursement was UGX7,011,439,000 to the departments as follows: Administration UGX1,143,436,000, FinanceUGX112,862,000,Statutory Bodies received UGX181,704,000, Production and Marketing UGX730,684,000, Health UGX1,416,152,000, EducationUGX2,616,003,000, Roads and Engineering UGX369,764,000, Water UGX51,487,000, Natural Resources UGX 119,052,000, Community based services UGX172,811,000, Planning UGX26,589,000, Internal Audit UGX18,450,000. and Trade industry and Local Development UGX 33,530,000.

The District spent a cumulative total of UGX5,421,642,000 representing 17% of the approved Budget up to the end of September 2025 by the departments as follows: Administration UGX 706,895,000 , Finance UGX 62,245,000, Statutory Bodies UGX 110,376,000, Production and marketing UGX352,420,000 Health UGX1,195,133,000, Edu UGX2,502,411,000, Roads and Engineering UGX203,106,000, Water UGX18,855,000, Natural Resources UGX 90,566,000, Community Base services UGX129,131,000, Planning UGX16,339,000, Audit UGX6,641,000,and Trade, Industry and Local Development UGX27,525,000.

The Total unspent balance was UGX1,589,797,000 of which UGX436,541,000 was meant for Administration, UGX 50,617,000 Finance, UGX71,328,000 Statutory Bodies, UGX378,264,000 Production, UGX221,019,000 Health, UGX113,592,000 Education, UGX166,657,000 Roads and Engineering, UGX32,633,000 Water, UGX28,486,000 Natural Resources, UGX43,680,000 Community Based Services, UGX10,250,000 Planning, UGX 11,809,000 Audit and UGX6,005,000 Trade, Industry and LED

**VOTE: 833** Gulu District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>963,494</b>	<b>963,494</b>	<b>52,132</b>	<b>5%</b>
Advertisements/Bill Boards	1,500	1,500	0	0%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	60,000	60,000	0	0%
Document certification fees	1,500	1,500	0	0%
Inspection Fees	100	100	0	0%
Land Fees	15,000	15,000	1,320	9%
Local Services Tax-Payable By Individuals	251,084	251,084	36,356	14%
Market /Gate Charges	23,600	23,600	0	0%
Mineral Royalties	12,000	12,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	16,400	16,400	0	0%
Miscellaneous receipts/income	378,810	378,810	0	0%
Nomination Fees	6,000	6,000	5,426	90%
Other fees e.g. street parking fees	13,000	13,000	0	0%
Other Licence fees	16,000	16,000	0	0%
Other licenses	75,000	75,000	0	0%
Other permits	12,000	12,000	0	0%
Property related Duties/Fees	6,000	6,000	0	0%
Registration fees for Documents and Businesses	1,000	1,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	25,000	25,000	0	0%
Rent & rates – produced assets-From Government Units	11,000	11,000	0	0%
Rent & rates – produced assets-From Private Entities	3,000	3,000	150	5%
Sale of (Produced) Government Properties/ Assets	5,000	5,000	0	0%
Sale of bid documents-From Private Entities	17,000	17,000	8,880	52%
Sale of non-produced Government Properties/assets	3,000	3,000	0	0%
Taxes on other games of chance	3,500	3,500	0	0%
<b>Discretionary Government Transfers</b>	<b>6,730,646</b>	<b>6,730,646</b>	<b>1,518,178</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	657,933	657,933	0	0%
District Unconditional Grant Non-Wage	786,750	786,750	196,688	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	5,285,963	5,285,963	1,321,491	25%
<b>Conditional Government Transfers</b>	<b>20,966,104</b>	<b>20,966,104</b>	<b>5,242,315</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	6,603,265	6,603,265	1,863,598	28%
Programme Conditional Grant - Development	1,187,609	1,187,609	88,614	7%
Programme Conditional Grant - Wage Recurrent	13,160,415	13,160,415	3,290,104	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>2,055,159</b>	<b>2,055,159</b>	<b>100,982</b>	<b>5%</b>
Agri-LED	570,000	570,000	0	0%
Child days vaccination, Rubella and Malaria	144,140	144,140	78,396	54%
Development Initiative for Northern Uganda (DINU)	500,000	500,000	0	0%
GROW Project	40,000	40,000	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Polio Immunization Campaign	490,000	490,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	171,019	171,019	22,587	13%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>490,000</b>	<b>490,000</b>	<b>97,831</b>	<b>20%</b>
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	85,659	29%
United Nations Development Programme (UNDP)	90,000	90,000	12,172	14%
United Nations Population Fund (UNPF)	90,000	90,000	0	0%
<b>Total Revenues Shares</b>	<b>31,205,403</b>	<b>31,205,403</b>	<b>7,011,439</b>	<b>22%</b>

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**Cumulative Performance for Locally Raised Revenues**

Gulu District received in the first quarter of FY 2025/26 UGX 52,132,301 of Locally Raised representing 5% of the approved budget of UGX963,494,000  
The low performance was due to non receipts of sources of LRR

**Cumulative Performance for Central Government Transfers**

Gulu District Received a total of UGX 6,760,493,000. of Central Government transfers in the first quarter of FY 2025/2026 representing 24% of the planned quarterly out-turn of UGX 6,924,187,500. The low performance was due to non release of DDEG  
The cumulative receipt up to the end of September 2025 was UGX 6,760,493,000 representing 24% of the approved budget for central Government transfers of UGX 27,696,750,000 and 22% of the approved Budget of UGX 31,205,403,000.

**Cumulative Performance for Other Government Transfers**

Gulu District Received in the first quarter of FY 2024/25 UGX 117,097,000 representing 45% 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  
Gulu District received in the first Quarter of FY 2024/2025 was UGX 117,097,000 representing 11 % of the approved budget for OGT of UGX1,097,159,000.

**Cumulative Performance for External Financing**

Gulu District received in the first quarter of FY 2025/26 UGX 97,831,301 of external financing representing 80% of the planned quarterly of UGX 122,500,000.  
The moderate performance was due to release of UNICEF, UNDP and non release of UNPF and AHF.  
The cumulative receipt of external financing was UGX 97,831,301 representing 20% of the approved budget for External Funding of UGX 490,000,000 and representing 0.3% of the approved budget of UGX 31,205,403,000.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,176,732	5,176,732	706,895	14%	706,895
Sub-Total	5,176,732	5,176,732	706,895	14%	706,895
Department: Finance					
10 Financial Management and Accountability (LG)	532,483	532,483	62,245	12%	62,245
Sub-Total	532,483	532,483	62,245	12%	62,245
Department: Statutory bodies					
10 Legislation and Oversight	879,464	879,464	110,376	13%	110,376
Sub-Total	879,464	879,464	110,376	13%	110,376
Department: Production and Marketing					
10 Agricultural Extension	1,658,334	1,658,334	210,200	13%	210,200
20 Agricultural Production	1,422,918	1,422,918	142,220	10%	142,220
30 Agricultural Value Chain Services	103,427	103,427	0	0%	0
Sub-Total	3,184,679	3,184,679	352,420	11%	352,420
Department: Health					
10 Primary HealthCare	4,648,325	4,648,325	1,106,656	24%	1,106,656
30 Health Management and Supervision	1,574,430	1,574,430	88,477	6%	88,477
Sub-Total	6,222,755	6,222,755	1,195,133	19%	1,195,133
Department: Education					
10 Pre-Primary and Primary Education	5,385,402	5,385,402	1,336,678	25%	1,336,678
20 Secondary Education	3,595,713	3,595,713	887,636	25%	887,636
30 Skills Development	48,940	48,940	12,176	25%	12,176
40 Education&Sports Management and Inspection	1,366,476	1,366,476	265,921	19%	265,921
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	10,399,531	10,399,531	2,502,411	24%	2,502,411
Department: Roads and Engineering					
10 Community Access Roads	2,380,044	2,380,044	203,106	9%	203,106
Sub-Total	2,380,044	2,380,044	203,106	9%	203,106
Department: Water					
10 Rural Water Supply and Sanitation	419,988	419,988	18,855	4%	18,855

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	419,988	419,988	18,855	4%	18,855
Department: Natural Resources					
10 Natural Resources Management	516,419	516,419	90,566	18%	90,566
Sub-Total	516,419	516,419	90,566	18%	90,566
Department: Community Based Services					
20 Empowerment and Mindset Change	862,200	862,200	129,131	15%	129,131
Sub-Total	862,200	862,200	129,131	15%	129,131
Department: Planning					
10 Planning and Statistics	400,096	400,096	16,339	4%	16,339
Sub-Total	400,096	400,096	16,339	4%	16,339
Department: Internal Audit					
10 Compliance	85,079	85,079	6,641	8%	6,641
Sub-Total	85,079	85,079	6,641	8%	6,641
Department: Trade, Industry and Local Development					
10 Commercial Services	145,932	145,932	27,525	19%	27,525
Sub-Total	145,932	145,932	27,525	19%	27,525
Grand Total	31,205,403	31,205,403	5,421,642	17%	5,421,642



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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	4,730,990	4,730,990	1,143,436	24%	1,143,436
District Unconditional Grant Non-Wage	63,092	63,092	15,773	25%	15,773
District Unconditional Grant Wage	1,033,253	1,033,253	258,313	25%	258,313
Locally Raised Revenues	61,848	61,848	12,031	19%	12,031
Multi-Sectoral Transfers to LLGs_NonWage	304,209	304,209	40,172	13%	40,172
Programme Conditional Grant - Non Wage Recurrent	3,268,586	3,268,586	817,147	25%	817,147
Development Revenues	445,742	445,742	0	0%	0
District Discretionary Equalisation Development Grant	227,754	227,754	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	217,988	217,988	0	0%	0
Total Revenues Shares	5,176,732	5,176,732	1,143,436	22%	1,143,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,033,253	1,033,253	212,643	21%	212,643
Non Wage	3,697,736	3,697,736	494,251	13%	494,251
Development Expenditure					
Domestic Development	445,742	445,742	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,176,732	5,176,732	706,895	14%	706,895
C: Unspent Balances					
Recurrent Balances	1,143,436	1889641.9135	436,541		
Wage		258,313	45,670	-21,264,338%	
Non Wage		885,123	390,871	-140,983,401%	
Development Balances			0		
Domestic Development			0	-11,143,561%	
External Financing			0	0%	
Total Unspent			436,541	-69,546,016%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department in the quarter 1 of FY 2025/26 recieved a total of UGX 1,143,436,000 representing 22% of the approved budget of UGX 5,176,732.008 including transfers to LLGs. This is a moderate performance due to non release of development fund to the department. the department spent a total of UGX 706,895,000 representing 14% of the approved budget and the unspent budget was UGX 436,541,000.

Reasons for unspent balances on the bank account

The reason for the unspent balance were Pension for staff yet to retire within the year, Pensioners not cleared by MoPs and wage for staff not yet recruited.

Highlights of physical performance by end of the quarter

- 4 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs
- 10 mgt meetings held
- Staff performance monitored routinely
- 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
- Supplies procured
- The IFMS system monitored maintained and reports produced qtrly
- Monthly payrolls and slips printed
- Saff data captured monthly
- 1 qtrly inspection monitoring and supervisory visit conducted at the Hqtrs and LLGs
- 2 Dptal meeting held
- Staff routinely appraised
- 1 qtrly report produced shared and submitted
- 1 Rewards and Sanctions Committee meeting held
- 3 civil marriages conducted and returns made to the Hqtrs
- Delegated activities by CAO and D/CAO implemented
- Support towards the implementation of Govt policies provided
- Compliance at the LLGs enforced
- Procurement files established and updated
- 2 adv

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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	490,483	490,483	112,862	23%	112,862
District Unconditional Grant Non-Wage	80,031	80,031	20,008	25%	20,008
District Unconditional Grant Wage	358,318	358,318	89,580	25%	89,580
Locally Raised Revenues	52,134	52,134	3,274	6%	3,274
Development Revenues	42,000	42,000	0	0%	0
District Discretionary Equalisation Development Grant	42,000	42,000	0	0%	0
Total Revenues Shares	532,483	532,483	112,862	21%	112,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,318	358,318	49,162	14%	49,162
Non Wage	132,165	132,165	13,083	10%	13,083
Development Expenditure					
Domestic Development	42,000	42,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	532,483	532,483	62,245	12%	62,245
C: Unspent Balances					
Recurrent Balances	112,862	184365.51475	50,617		
Wage		89,580	40,418	-238,355,784,818,498,750%	
Non Wage		23,282	10,199	-4,539,137%	
Development Balances			0		
Domestic Development			0	-1,050,000%	
External Financing			0	0%	
Total Unspent			50,617	-6,111,621%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 112,862,000 in the first Quarter of FY 2025/26 and cumulatively UGX 112,862,000 representing 21% of the Approved and Revised Budget of UGX532,483,000.

The total expense for the quarter was UGX 62,245,000 and cumulatively up to the end of September, 2025 was UGX 62,245,000 representing 12% of the total approved budget.

The total unspent Balance was UGX50,617,000, of which UGX 40,418,000 was wage, UGX10,199,000 was non wage .

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**SECTION B : Summary by Department**

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

- 1. departmental vehicle could not be prepared because of inadequate funds
- 2. not all the wage could be absorbed because of lack of recruitment
- 3. inadequate funds to implement some planned activities

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

- 1. Annual Financial statements prepared
- 2. Revenue Register updated
- 3. Asset Register Updated
- 4. One staff meeting held
- 5. monthly reconciliations done
- 6. all approved payments paid
- 7. quarterly revenue mobilization and supervision conducted
- 8. quarterly supervision of LLGs on financial management conducted.
- 9. annual BFP prepared
- 10. All funds warranted and transferred to the LLGs
- 11. All expenditure limits communicated to the HODs and relevant offices
- 12. Budget Desk activities coordinated

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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	813,213	813,213	181,704	22%	181,704
District Unconditional Grant Non-Wage	392,460	392,460	98,115	25%	98,115
District Unconditional Grant Wage	272,211	272,211	68,053	25%	68,053
Locally Raised Revenues	148,542	148,542	15,536	10%	15,536
Development Revenues	66,252	66,252	0	0%	0
District Discretionary Equalisation Development Grant	66,252	66,252	0	0%	0
Total Revenues Shares	879,464	879,464	181,704	21%	181,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,211	272,211	36,084	13%	36,084
Non Wage	541,002	541,002	74,292	14%	74,292
Development Expenditure					
Domestic Development	66,252	66,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	879,464	879,464	110,376	13%	110,376
C: Unspent Balances					
Recurrent Balances	181,704	313679.0185	71,328		
Wage		68,053	31,969	-3,608,373%	
Non Wage		113,651	39,359	-20,840,605%	
Development Balances			0		
Domestic Development			0	-1,656,291%	
External Financing			0	0%	
Total Unspent			71,328	-10,855,879%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 181,704,000 in the first Quarter of FY 2025/26 and cumulatively UGX 181,704,000 representing 21% of the Approved and Revised Budget of UGX879,464,000.

The total expense for the quarter was UGX 110,376,000 and cumulatively up to the end of September, 2025 was UGX 110,376,000 representing 13% of the total approved budget.

The total unspent Balance was UGX71,328,000, of which UGX31,969,000 was wage, UGX39,359,000 was non wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent Balance was because of delayed clearance for recruitment for DSC activities.

Highlights of physical performance by end of the quarter

- Staff and Political leaders Paid
- Activities of Statutory Organs coordinated
- Council reports and minutes produced quarterly
- Assorted office supplies procured
- Technical guidance to Council activities provided
- Allowances of Members of Contracts and Evaluation Committee
- 0 DSC meetings held and members paid
- 0 staff recruited, appointed, confirmed, disciplined, developed, counseled and exited.
- 0 Advertisement placed in the newspaper
- Minutes and extracts produced and submitted
- 1 report produced
- 30 Fresh land applications cleared at the District headquarters.
- 1 Land Board meeting held
- 1 Quarterly report compiled and submitted
- 0 Auditor General's queries reviewed at the Dist. Hqtrs
- 0 LGPAC meeting held
- 0 Treasury memorandum report discussed by the Council
- 0 Minute and 0 quarterly report produced for appropriate action
- 0 Internal Audit quarterly report and other submissions by CAO
- 0 Council meeting held
- 0 minute and report for submission to Council for appropriate action
- 0 set of Standi

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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	2,437,452	2,437,452	642,071	26%	642,071
District Unconditional Grant Non-Wage	3,302	3,302	826	25%	826
District Unconditional Grant Wage	510,800	510,800	127,700	25%	127,700
Locally Raised Revenues	212,659	212,659	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	393,491	393,491	196,745	50%	196,745
Programme Conditional Grant - Wage Recurrent	1,267,200	1,267,200	316,800	25%	316,800
Development Revenues	747,227	747,227	88,614	12%	88,614
Other Transfers from Central Government	570,000	570,000	0	0%	0
Programme Conditional Grant - Development	177,227	177,227	88,614	50%	88,614
Total Revenues Shares	3,184,679	3,184,679	730,684	23%	730,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,778,000	1,778,000	276,867	16%	276,867
Non Wage	659,452	659,452	65,881	10%	65,881
Development Expenditure					
Domestic Development	747,227	747,227	9,672	1%	9,672
External Financing	0	0	0	0%	0
Total Expenditure	3,184,679	3,184,679	352,420	11%	352,420
C: Unspent Balances					
Recurrent Balances	642,071	950321.275	299,323		
Wage		444,500	167,633	309,824,890,651,374,600%	
Non Wage		197,571	131,690	-22,697,828%	
Development Balances			78,942		
Domestic Development			78,942	-18,912,389%	
External Financing			0	0%	
Total Unspent			378,264	-34,511,342%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received in the first quarter UGX730,684,000 representing 23% of the annual approved budget of UGX 3,184,679,000. The high performance in revenue outturn was due to the high remittance of recurrent revenues to the Department at 50%. The department spent UGX 352,420,000 in the first quarter representing 11% of the annual approved budget of UGX 3,184,679,000. Out of the total expenditures, UGX 276,867,000 was wage and UGX 65,881,000 was non-wage and UGX 9,672,000 was Domestic Development. The total unspent balance was UGX. 378,264,000. Of which Wage was UGX 167,633,000, Non wage was UGX 131,690,000 and Domestic Development was UGX 78,942,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for three months (July, August and September.)
- 2. One monitoring by Production Standing Committee conducted
- 3. 80 Supervision and Technical backstopping conducted.
- 4. 120 Agricultural Extension visits conducted to farmers
- 5. 4 Disease and Vector surveillances conducted
- 6. 1 Farmers Field Schools established for Micro-scale irrigation
- 7. 56 training on modern agricultural technologies conducted.
- 8. 12 Radio talk shows conducted
- 9. 1 set of Agricultural Extension Report prepared and submitted to MAAIF
- 10. 4 Demo sites established in Paicho, Omel, and Bungatira Sub-counties



VOTE: 833 Gulu District

Quarter 1

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	5,991,164	5,991,164	1,416,152	24%	1,416,152
District Unconditional Grant Non-Wage	5,353	5,353	1,338	25%	1,338
District Unconditional Grant Wage	816,365	816,365	204,091	25%	204,091
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	634,140	634,140	78,396	12%	78,396
Programme Conditional Grant - Non Wage Recurrent	469,174	469,174	117,294	25%	117,294
Programme Conditional Grant - Wage Recurrent	4,060,132	4,060,132	1,015,033	25%	1,015,033
Development Revenues	231,591	231,591	0	0%	0
District Discretionary Equalisation Development Grant	7,841	7,841	0	0%	0
External Financing	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	213,750	213,750	0	0%	0
Total Revenues Shares	6,222,755	6,222,755	1,416,152	23%	1,416,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,876,497	4,876,497	1,004,607	21%	1,004,607
Non Wage	1,114,667	1,114,667	190,525	17%	190,525
Development Expenditure					
Domestic Development	221,591	221,591	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	6,222,755	6,222,755	1,195,133	19%	1,195,133
C: Unspent Balances					
Recurrent Balances	1,416,152	2692923.73625	221,019		
Wage		1,219,124	214,517	-100,460,744%	
Non Wage		197,027	6,502	-46,722,176%	
Development Balances			0		
Domestic Development			0	-5,539,768%	
External Financing			0	-250,000%	
Total Unspent			221,019	-118,097,110%	

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received UGX 1,416,152,000 in the first Quarter of FY 2025/26 and cumulatively UGX 1,416,152,000 representing 23% of the Approved and Revised Budget of UGX6,222,755,000.

The total expense for the quarter was UGX 1,195,133,000 and cumulatively up to the end of September, 2025 was UGX 1,195,133,000 representing 19% of the total approved budget.

The total unspent Balance was UGX221,019,000, of which UGX 214,517,000 was wage, UGX6,502,000 was non wage

Reasons for unspent balances on the bank account

The unspent balance was for capital development and DHO wages

Highlights of physical performance by end of the quarter

1. A total of 51,049 individuals attended the Outpatient department
2. A total of 23,535 were Malaria patients
3. A total of 1526 women attended the ANC 1st visit
4. A total of 560 women had their ANC 1st visit in the first trimester
5. A total of 867 women attended ANC 4 times
6. Total of 1085 women given IPT2 Fansider second dose
7. Total of 1295 children vaccinated with the 3rd dose of DPT3
8. A total of 1212 children received the measles-rubella 1
9. Total of 1021 children fully immunized
10. Total of 835 deliveries conducted in health facilities
11. Total of 2425 patients admitted in Gulu district health facilities, with 5 deaths registered
12. Total of 2977 clients active on ART
13. A total of 2530 households have improved latrines (14%)
14. A total of 11,684 households have safe drinking water (84%)

VOTE: 833 Gulu District

Quarter 1

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	10,078,649	10,078,649	2,616,003	26%	2,616,003
District Unconditional Grant Non-Wage	3,154	3,154	788	25%	788
District Unconditional Grant Wage	962,325	962,325	240,581	25%	240,581
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,249,087	1,249,087	416,362	33%	416,362
Programme Conditional Grant - Wage Recurrent	7,833,083	7,833,083	1,958,271	25%	1,958,271
Development Revenues	320,882	320,882	0	0%	0
Programme Conditional Grant - Development	320,882	320,882	0	0%	0
Total Revenues Shares	10,399,531	10,399,531	2,616,003	25%	2,616,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,795,408	8,795,408	2,165,507	25%	2,165,507
Non Wage	1,283,241	1,283,241	336,904	26%	336,904
Development Expenditure					
Domestic Development	320,882	320,882	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,399,531	10,399,531	2,502,411	24%	2,502,411
C: Unspent Balances					
Recurrent Balances	2,616,003	5016430.69975	113,592		
Wage		2,198,852	33,345	-216,550,671%	
Non Wage		417,151	80,247	-64,790,051%	
Development Balances			0		
Domestic Development			0	-7,372,051%	
External Financing			0	0%	
Total Unspent			113,592	-247,625,051%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 833 Gulu District**

**Quarter 1**

**SECTION B : Summary by Department**

- The Department received a total revenue of 2,616,003,000 representing 25% of the approved budget of 10,399,531,000/
- The expenditure was 2,502,411,000 representing 24% of the approved budget.
- The unspent balance is 113,592,000 of which wage is 33,345,000 and Non wage is 80,247,000.

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

The unspent funds are wages for secondary school and rehabilitation grant or school maintenance that was not spent because of the procurement process that is still on going/

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

- Prompt payment of salary for teachers in grant aided primary schools, secondary schools and staff at the Headquarter.
- Trained P.7 teachers on curriculum breakdown.
- Inspection and monitoring of schools being done.
- Participated in National MDD and Ball games.
- Commissioned completed projects in the Department.

VOTE: 833 Gulu District

Quarter 1

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	1,617,309	1,617,309	369,764	23%	369,764
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	385,709	385,709	96,427	25%	96,427
Locally Raised Revenues	12,581	12,581	0	0%	0
Other Transfers from Central Government	216,019	216,019	22,587	10%	22,587
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	762,736	762,736	0	0%	0
District Discretionary Equalisation Development Grant	6,735	6,735	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	2,380,044	2,380,044	369,764	16%	369,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,709	385,709	42,569	11%	42,569
Non Wage	1,231,600	1,231,600	160,538	13%	160,538
Development Expenditure					
Domestic Development	762,736	762,736	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,380,044	2,380,044	203,106	9%	203,106
C: Unspent Balances					
Recurrent Balances	369,764	596183.674	166,657		
Wage		96,427	53,858	-4,256,895%	
Non Wage		273,337	112,799	-45,445,411%	
Development Balances			0		
Domestic Development			0	-19,068,395%	
External Financing			0	0%	
Total Unspent			166,657	-19,940,886%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received UGX 369,764,000 in the first Quarter of FY 2025/26 and cumulatively UGX 369,764,000 representing 16% of the Approved and Revised Budget of UGX 2,380,044,000.  
The total expense for the quarter was UGX 203,106,000 and cumulatively up to the end of September, 2025 was UGX 203,16,000 representing 9% of the total approved budget.  
The total unspent Balance was UGX166,657,000, of which UGX 53,858,000 was wage, UGX112,799,000 was non wage

Reasons for unspent balances on the bank account

- 1. Procurement of materials ongoing
- 2. Heavy rain is slowing down work
- 3. Inadequate road equipment
- 4. Delayed repair and service of equipment by MOWT

Highlights of physical performance by end of the quarter

- 1. 14.4km of Labworomor- Ocitoaka road Re- shaped, ready to receive gravels
- 2. 27km of Cwero- Omel- Lamaja/Boke- Apem road re- shaped, ready to receive gravels

VOTE: 833 Gulu District

Quarter 1

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	185,424	185,424	51,487	28%	51,487
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	108,523	108,523	27,104	25%	27,104
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,901	70,901	23,634	33%	23,634
Development Revenues	234,564	234,564	0	0%	0
Programme Conditional Grant - Development	219,749	219,749	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	419,988	419,988	51,487	12%	51,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,523	108,523	0	0%	0
Non Wage	76,901	76,901	18,855	25%	18,855
Development Expenditure					
Domestic Development	234,564	234,564	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,988	419,988	18,855	4%	18,855
C: Unspent Balances					
Recurrent Balances	51,487	65210.8402	32,633		
Wage		27,104	27,104	-2,700%	
Non Wage		24,384	5,529	-6,454,228,236%	
Development Balances			0		
Domestic Development			0	-5,762,851%	
External Financing			0	0%	
Total Unspent			32,633	-1,833,993%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Water Department in the FY 2025/26 received Quarter Received Revenues of UGX. 51,487,470/=against the Planned quarterly revenue outlay of UGX. 104,996,948/= representing 49.06% of the Planned quarterly release and cumulative receipt up to the end of first quarter was UGX. 51,487,470/= representing 12.27% of the approved Budget of UGX; 419,987,791/=. The low performance in revenue outturn was due to non-release of Sector Development Grant (SDG) and Locally Raised Revenue (LRR) to the Department.

The Water Department spent a total of UGX 18,014,800/= in the first quarter and cumulatively UGX. 18,854,800/= representing 4.29% of the approved budget.

The Unspent Balance was UGX. 32,632,670/= of which UGX. 27,103,750/= was District Wage which was due to introduction of the new coding block and we failed to spent the wage which was beyond the District, UGX. 5,528,920/= Were Non-Wage recurrent and District Unconditional Grant.

Reasons for unspent balances on the bank account

1. Introduction of the new Coding system on the Salaries made the Department not to pay their staff from the water sector and Instead paid from the Road and Engineering Sector.
2. Under release of funds, NO fund was released under sector Development Grants and District Hygiene Sanitation Conditional grant for various wash activities

Highlights of physical performance by end of the quarter

1. General Staff Salaries Paid for three Months from the Road and Engineering
2. Staff Welfare met
3. Quarterly Progress report prepared and Submitted to the Line Ministry of Water and Environment
4. Stationery Procured for Office running
5. Fuel and Lubricants Procure for Operation of the District Water Office
6. Cleaning and Sanitation of the Office Conducted.
7. Data Collection and Update of Point Water Source done.
8. Baseline survey for the newly boreholes to be drilled done
9. Contact meeting, Formation and Training of water source Committed Conducted



VOTE: 833 Gulu District

Quarter 1

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	497,419	497,419	119,052	24%	119,052
District Unconditional Grant Non-Wage	4,118	4,118	1,029	25%	1,029
District Unconditional Grant Wage	401,533	401,533	100,383	25%	100,383
Locally Raised Revenues	38,850	38,850	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,918	52,918	17,639	33%	17,639
Development Revenues	19,000	19,000	0	0%	0
District Discretionary Equalisation Development Grant	19,000	19,000	0	0%	0
External Financing	0	0	0	0%	0
Total Revenues Shares	516,419	516,419	119,052	23%	119,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,533	401,533	73,500	18%	73,500
Non Wage	95,886	95,886	17,066	18%	17,066
Development Expenditure					
Domestic Development	19,000	19,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	516,419	516,419	90,566	18%	90,566
C: Unspent Balances					
Recurrent Balances	119,052	214613.98225	28,486		
Wage		100,383	26,883	-7,350,000%	
Non Wage		18,669	1,603	-4,054,404%	
Development Balances			0		
Domestic Development			0	-475,000%	
External Financing			0	0%	
Total Unspent			28,486	-8,937,564%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received in the first quarter UGX119,052,000 representing 23% of the annual approved budget of UGX 516,419,000. The moderate performance in revenue outturn was due to the high remittance of conditional recurrent revenues to the Department and no remittance of LRR. The department spent UGX 90,566,000 in the first quarter representing 18% of the annual approved budget of UGX 516,419,000. Out of the total expenditures, UGX 73,500,000 was wage and UGX 17,066,000 was non-wage. The total unspent balance was UGX 28,486,000 Of which Wage was UGX 26,883,000, Non wage was UGX 1,603,000.

Reasons for unspent balances on the bank account

The unspent balance was due the salary of the staff whose position are not filled: The position of the district natural resource officer and the position of the forest ranger

Highlights of physical performance by end of the quarter

1. Salary paid for 1 Months, 2. Quarterly Performance reports produced and summited, 3. Office impress procured during the quarter, 4. Stationary and fuel procured during the quarter, 5. 3 Forest patrols carried out in the district during the quarter, 6. 1 Community training on wetland management in Loyoboo and Lamindunnga in Unyama done, 7. 4 Monitoring/ screening of the district projects including Palaro and Patiko seeds school done, 8. 1 quarterly quarterly report submitted to the line ministry, 9. 2 Training of the environment committee in Owoo and Owalo done. 10 One physical development plan prepared for kulukeno in Owoo Sub County, 11 1 Community sensitization on physical Planning and land registration, conducted, 12 1 Community Sensitization on Alternative dispute resolution conducted in Omel Sub County

VOTE: 833 Gulu District

Quarter 1

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	373,200	373,200	74,980	20%	74,980
District Unconditional Grant Non-Wage	7,560	7,560	1,870	25%	1,870
District Unconditional Grant Wage	250,791	250,791	62,698	25%	62,698
Locally Raised Revenues	13,200	13,200	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,649	41,649	10,412	25%	10,412
Development Revenues	489,000	489,000	97,831	20%	97,831
District Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
External Financing	480,000	480,000	97,831	20%	97,831
Total Revenues Shares	862,200	862,200	172,811	20%	172,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,791	250,791	37,938	15%	37,938
Non Wage	122,409	122,409	10,470	9%	10,470
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	480,000	480,000	80723.2	17%	80,723
Total Expenditure	862,200	862,200	129,131	15%	129,131
C: Unspent Balances					
Recurrent Balances	74,980	141401.69425	26,572		
Wage		62,698	24,760	-3,793,817%	
Non Wage		12,282	1,812	-4,064,295%	
Development Balances			17,108		
Domestic Development			0	-225,000%	
External Financing			17,108	-19,204,489%	
Total Unspent			43,680	-12,740,325%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received in the first quarter UGX172,811,000 representing 20% of the annual approved budget of UGX 862,200,000. The moderate performance in revenue outturn was due to the high remittance of conditional recurrent revenues to the Department and no remittance of LRR. The department spent UGX 129,131,000 in the first quarter representing 12% of the annual approved budget of UGX 862,200,000. Out of the total expenditures, UGX 37,938,000 was wage, UGX 10,470,000 was non-wage and UGX80,723,000 was Domestic Development. The total unspent balance was UGX43,680,000 Of which Wage was UGX 24,760,000, Non wage was UGX1,812,000 and UGX17,108,000 was Domestic Development. .

Reasons for unspent balances on the bank account

The unspent balance on the bank account is due pending activities that were not implemented within the reporting period. The balance will be utilized in the second quarter.

Highlights of physical performance by end of the quarter

- 1.1 monthly and quarterly work plan produced and submitted to CAO and line ministries
- 2 1 departmental staff appraised at the District head qtrs.
- 3.1 quarterly review meeting held with partners
- 4. 26 reported social welfare cases handled and disposed off at the district headquarters
- 5. 3 inter agency coordination meetings held
- 6. 1 Child wellbeing coordination meeting held at District/sub county level.
- 7. 1 Monitoring of YLP/UWEP groups conducted in all the sub-counties
- 8. 51 Community groups and associations registered
- 9. 2 sensitizations of communities on government programs conducted
- 10. 655 Senior citizens supported with SAGE grant District disability council meeting held,
- 11. 12 Conducted Labor dispute cases settled at the district headquarters
- 12. 1 Women, Disability and Elderly Persons Council meetings conducted.
- 13. District youth executives attended commemoration of International youth celebration in Masindi District

VOTE: 833 Gulu District

Quarter 1

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	340,733	340,733	26,589	8%	26,589
District Unconditional Grant Non-Wage	29,461	29,461	7,365	25%	7,365
District Unconditional Grant Wage	67,393	67,393	16,848	25%	16,848
Locally Raised Revenues	243,879	243,879	2,375	1%	2,375
Development Revenues	59,363	59,363	0	0%	0
District Discretionary Equalisation Development Grant	59,363	59,363	0	0%	0
Total Revenues Shares	400,096	400,096	26,589	7%	26,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,393	67,393	8,405	12%	8,405
Non Wage	273,340	273,340	7,934	3%	7,934
Development Expenditure					
Domestic Development	59,363	59,363	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,096	400,096	16,339	4%	16,339
C: Unspent Balances					
Recurrent Balances	26,589	101397.2295	10,250		
Wage		16,848	8,443	-840,520%	
Non Wage		9,740	1,807	-7,604,638%	
Development Balances			0		
Domestic Development			0	-1,446,579%	
External Financing			0	0%	
Total Unspent			10,250	-1,607,313%	

Summary of Department Revenues and Expenditure by Source

The Department received in the first quarter UGX26,589,000 representing 7% of the annual approved budget of UGX400,096,000. The low performance in revenue outturn was due to no remittance of LRR.

The department spent UGX 16,339,000 in the first quarter representing 4% of the annual approved budget of UGX 400,096,000. Out of the total expenditures, UGX 8,405,000 was wage, UGX 7,934,000 was non-wage.

The total unspent balance was UGX10,250,000 Of which Wage was UGX 8,443,000, Non wage was UGX1,807,000.

Reasons for unspent balances on the bank account

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The unspent balance was mainly for payment of wages of the senior planner and a driver, money for HIV/AIDs mainstreaming which was still little to implement the activity, Money for medical bill and burial expenses.

Highlights of physical performance by end of the quarter

- 1. 03 staff paid monthly salary for 3 months at the District h/quarters.
- 2. Fuel, oils and lubricants procured for activity operation
- 3. Support staff paid lunch allowances for 2 months.
- 4. Office stationery procured for smooth running of office
- 5. 03 sets of DTPC Meetings conducted and minutes produced.
- 6. 01 Quarterly performance report for Quarter one FY 2025/2026 produced and submitted to MoFPED.
- 7. 01 sets of planning guides (Planning tools) prepared and disseminated to 13departments and 11 LLGs
- 8. 06 budget desk members facilitated to perform their work.
- 9. LG Strategic Plan for Statistics Implemented

VOTE: 833 Gulu District

Quarter 1

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	83,079	83,079	18,450	22%	18,450
District Unconditional Grant Non-Wage	25,862	25,862	6,465	25%	6,465
District Unconditional Grant Wage	47,938	47,938	11,985	25%	11,985
Locally Raised Revenues	9,279	9,279	0	0%	0
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	85,079	85,079	18,450	22%	18,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,938	47,938	2,396	5%	2,396
Non Wage	35,141	35,141	4,245	12%	4,245
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,079	85,079	6,641	8%	6,641
C: Unspent Balances					
Recurrent Balances	18,450	27035.71325	11,809		
Wage		11,985	9,588	98,822,050,393,350,930%	
Non Wage		6,465	2,221	-1,259,056%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			11,809	-645,647%	

Summary of Department Revenues and Expenditure by Source

The Department received in the first quarter UGX18,450,000 representing 22% of the annual approved budget of UGX 85,079,000. The moderate performance in revenue outturn was due non remittance of LRR

The department spent UGX 6,641,000 in the first quarter representing 8% of the annual approved budget of UGX 85,079,000. Out of the total expenditures, UGX 2,396,000 was wage and UGX 4,245,000 was non-wage.

The total unspent balance was UGX. 11,809,000. Of which Wage was UGX 9,588,000, Non wage was UGX 2,221,000.

**VOTE: 833** Gulu District

**Quarter 1**

**SECTION B : Summary by Department**

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

- 1. The wage unspent was for payment of principal internal auditor.
- 2. The non wage under the department was for repair of vehicle awaiting assessment from O.C mechanic.

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

- 1. 02 Staff salary paid for 3 months at the District h/quarters.
- 2. Undertook 8 verification of assorted supplies to the District
- 3. 08 Monitoring of rehabilitation of roads conducted at Labworomor-Ocetoaka and Paicho- Corner mega.
- 4. Carried out one mandatory statutory audit of the financial statements in 11 sub counties.
- 5. 01 quarter one activity report submitted to MoLG
- 6. 13 departments and 11 sub counties audited on Public Finance Management and all are conforming to the PFM guideline



VOTE: 833 Gulu District

Quarter 1

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	145,932	145,932	33,530	23%	33,530
District Unconditional Grant Non-Wage	5,670	5,670	1,437	25%	1,437
District Unconditional Grant Wage	70,804	70,804	17,728	25%	17,728
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,457	57,458	14,364	25%	14,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	145,932	145,932	33,530	23%	33,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,804	70,804	12,074	17%	12,074
Non Wage	75,128	75,128	15,451	21%	15,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,932	145,932	27,525	19%	27,525
C: Unspent Balances					
Recurrent Balances	33,530	64008.00575	6,005		
Wage		17,728	5,654	-1,204,691%	
Non Wage		15,802	351	-3,407,507%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,005	-2,718,973%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 833 Gulu District**

**Quarter 1**

**SECTION B : Summary by Department**

The department has a total sub programme allocation of Ugx 145,931,911 for the FY 2025/2026. In quarter one FY 2025/2026, the department received a total quarterly allocation of Ugx 33,529,976 which represents 22.98% of the 25% (Ugx 36,482,976) expected in the quarter. Of the Ugx 33,529,976 received, Ugx 11,665,614 was under Programme Conditional Grant - NWR, Ugx was under District unconditional Grant, Ugx 17,727,499 was under District unconditional grant – Wage and Ugx 2,698,864 was under Programme conditional grant – NWR. There was no release under Locally Raised Revenues representing 2.02%. Out of the Ugx 33,529,976 received in Quarter one FY2025/2026, Ugx 33,341,976 was spent representing 99.44% of the expected 100% projected expenditure. Ugx 17,727,999 was spent for staff salaries, Ugx 13,103,113 was spent to facilitate activities under Private Sector Development and Ugx 2,698,864 was spent to facilitate activities under Tourism Development Services. There was an unspent amount o

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

The unspent amount of Ugx 188,000 was not adequate to facilitate workshop on HIV/AIDS mainstreaming. The amount has been reserved and will be used in Quarter Two of FY2025/2026.

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

1. 23 Business Development Services provided in 23 PDM SACCOs in Gulu District.
2. 1 Awareness campaigns and inspection conducted on strengthening conservation and protection of natural resources
3. Value addition facilities profiled in 23 Parishes in Gulu District
4. Organizational and Institutional capacity of the Private Sector strengthened
5. 23 Business Development Services provided in 23 PDM SACCOs in Gulu District.
6. Salaries of 4 staff paid for the months of July, August and September 2025.

VOTE: 833 Gulu District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Support towards the	Inadequate funding and facilities
	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemente Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Support towards the	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,205
221009 Welfare and Entertainment	100	25
221011 Printing, Stationery, Photocopying and Binding	3,465	366
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,900	2,075
Total for Key Service Area	15,365	4,671
Wage	0	0
Non-Wage	12,365	4,671
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Procurement files established and updated Procurement records stored and protected 2 advertisements placed 130 bidding documents produced 40 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 2 sets of Contracts Committee meetings held 2 Contracts Committee minutes produced	Procurement files established and updated Procurement records stored and protected 2 advertisements placed 141 bidding documents produced 0 contract documents produced Procurement processes monitored 0 disposal of assets undertaken 2 sets of Contracts Com	Inadequate funding and facilities
	Procurement files established and updated Procurement records stored and protected 2 advertisements placed 130 bidding documents produced 40 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 2 sets of Contracts Co	Inadequate funding inadequate facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,200	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Key Service Area</b>	<b>14,200</b>	<b>750</b>
Wage	0	0
Non-Wage	14,200	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	Quarterly records audit, appraisal and supervision conducted Storage, control and protection of District records undertaken Heads of Dpts and sections trained in procedures of records mgt and handling Stakeholders routinely mentored in records and informa	Inadequate funding and facilities
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VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Quarterly records audit, appraisal and supervision conducted Storage, control and protection of District records undertaken Heads of Dpts and sections trained in procedures of records mgt and handling Stakeholders routinely mentored in records and information mgt Staff files and information updated Offices cleaned and maintained Guards and Cleaners paid Official files built and updated Supplies procured	NA
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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)	9,525	2,725
223001 Property Management Expenses	600	125
223004 Guard and Security services	4,800	1,200
227001 Travel inland	1,125	725
Total for Key Service Area	16,050	4,775
Wage	0	0
Non-Wage	16,050	4,775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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	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 Comput	Inadequate funding & facilities
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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)	1,500	810
221009 Welfare and Entertainment	1,320	600
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	3,320	1,410
Wage	0	0
Non-Wage	3,320	1,410
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	152
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	5,807	1,452
Wage	0	0
Non-Wage	5,807	1,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 3 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Co	Inadequate funding
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VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

4 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 10 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 Acti

Inadequate funding  
Inadequate facilities and resources

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,033,253	212,643
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	1,170	105
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	800	200
225101 Consultancy Services	26,928	0
227001 Travel inland	8,380	1,595
227004 Fuel, Lubricants and Oils	18,520	3,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350	500
313121 Non-Residential Buildings - Improvement	77,000	0
Total for Key Service Area	1,169,801	219,273

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,033,253	212,643
	Non-Wage	54,548	6,630
	GoU Dev	82,000	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 qtrly inspection monitoring and supervisory visit conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held with the LLGs 2 Dptal meeting 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 Compliance enforced Supplies procured, management of Public Toilets at the District H/Qs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221009 Welfare and Entertainment	250	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	2,250	0	
227001 Travel inland	2,000	1,015	
227004 Fuel, Lubricants and Oils	4,150	675	
263402 Transfer to Other Government Units	522,197	46,558	
312121 Non-Residential Buildings - Acquisition	103,285	0	
Total for Key Service Area	639,132	48,248	
	Wage	0	
	Non-Wage	317,859	
	GoU Dev	321,273	
	Ext Finance	0	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management



VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 1 Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meetings held Supplies procured 40 percentage of LG posts filled at the District head quarters 97 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th Salaries, pensions and gratuities paid monthly Supplies procured District staff and stakeholders trained for the award of various PGDs and others under UMI and Gulu University scholarship and District sponsorship District staff provided with capacity building trainings CBP monitored	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 0 Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 0 training committee mee	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	27,469	0
221009 Welfare and Entertainment	1,000	875
221011 Printing, Stationery, Photocopying and Binding	3,600	75
227001 Travel inland	1,400	175
273104 Pension	2,824,416	373,906
273105 Gratuity	444,171	51,285
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	3,311,056	426,315
Wage	0	0
Non-Wage	3,271,586	426,315
GoU Dev	39,469	0
Ext Finance	0	0
Total for Department	5,176,732	706,895
Wage	1,033,253	212,643
Non-Wage	3,697,736	494,251
GoU Dev	445,742	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Dissemination of HIV and IEC materials to Staff                      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1. Monthly Bank Reconciliations prepared, 2. Annual and half rear Financial statement prepared, 3. Annual and Quarterly Audit responses prepared, 4. Domestic arrears list updated. and 5. Audit adjustments made on the financial statement	1. Monthly Bank Reconciliations prepared, 2. Annual Financial statement prepared, 3. Annual and Quarterly Audit responses prepared, 4. Domestic arrears list updated. and 5. Audit adjustments made on the financial statement	some activities were meant for quarter two
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,858	0
227004 Fuel, Lubricants and Oils	5,000	648
Total for Key Service Area	10,858	648
Wage	0	0
Non-Wage	10,858	648
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 833 Gulu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
1. Local revenue mobilization conducted at the LLGs. 2. Local Revenue collection supervised, 3. IRAS training conducted, 4. LRR performance review meeting conducted, 5. Local Registers updated, 6. Tax payers registers updated, 7. Gulu District business HUB architectural designed Produced.	1. Local revenue mobilization conducted at the LLGs. 2. Local Revenue collection supervised, 3. Hands support provided to the IRAS users 5. Local Revenue Registers updated, 6. Tax payers registers updated.	some activities were not implemented because the development funds were not released in quarter one
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,660
221009 Welfare and Entertainment	5,600	1,325
221011 Printing, Stationery, Photocopying and Binding	4,000	150
221012 Small Office Equipment	3,034	0
227001 Travel inland	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Key Service Area	70,634	3,135
Wage	0	0
Non-Wage	30,634	3,135
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Staff salaries paid for 3 months, 2. 2 DDEG projects works verified, 3. 1 Asset register updated, 4. Stores Records updated, 5. 1 Staff meetings held, and 6. Budget conference held, 7. BFP produced, 8. Budget desk Activities coordinated, 9. All fund warranted and transferred to LLGs, 10. Approved payment made.	1. Staff salaries paid for 3 months, 2. Asset register updated 3. Stores Records updated, 4. One Staff meetings held 5. BFP produced, 6 Budget desk Activities coordinated, 9. All fund funds warranted and transferred to the LLGS 10. Payments done	some activities were meant for quarter two
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	358,318	49,162
212102 Medical expenses (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,520	150
223005 Electricity	13,277	1,500

VOTE: 833 Gulu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	5,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	21,000	2,100
227004 Fuel, Lubricants and Oils	20,076	3,600
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	5,000	450
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	450,091	58,462
Wage	358,318	49,162
Non-Wage	89,773	9,300
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	532,483	62,245
Wage	358,318	49,162
Non-Wage	132,165	13,083
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
100 Fresh land applications: Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of tittles, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	30 Fresh land applications cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Quarterly report compiled and submitted to line Ministries and Department.	Inadequate funding slow submissions for consideration by the Land Board

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
221002 Workshops, Meetings and Seminars	360	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,140	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,500	325
227004 Fuel, Lubricants and Oils	2,900	250
Total for Key Service Area	15,800	2,000
Wage	0	0
Non-Wage	9,800	2,000
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,460	280
227001 Travel inland	1,260	315

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	12,720	595
Wage	0	0
Non-Wage	12,720	595
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 sets of DSC meetings held and members paid 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 Technical team facilitated Refreshment procured Facilities maintained Minutes and extracts produced and submitted 1 report produced	NA	0 DSC meetings held and members paid 0 staff recruited, appointed, confirmed, disciplined, developed, counseled and exited. Guidance to the operations of the DSC provided 0 Advertisement placed in the newspaper Minutes and extracts produced and submitted	Delayed submissions to the DSC because coordination with the MoPS was ongoing
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,600	960
221001 Advertising and Public Relations	5,300	0
221004 Recruitment Expenses	16,000	760
221008 Information and Communication Technology Supplies.	451	0
221009 Welfare and Entertainment	2,901	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221017 Membership dues and Subscription fees.	540	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	650	0
223006 Water	650	0
227001 Travel inland	3,500	375
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	53,092	2,470
Wage	0	0
Non-Wage	27,840	2,470
GoU Dev	25,252	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided	Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports	Inadequate funding On going campaign for new Political terms by the elected leaders
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	272,211	36,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	300
221008 Information and Communication Technology Supplies.	2,400	100
221009 Welfare and Entertainment	2,853	213
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	952	100
222001 Information and Communication Technology Services.	900	100
223005 Electricity	400	50
223006 Water	500	25
227001 Travel inland	1,620	150
227004 Fuel, Lubricants and Oils	3,000	250
228002 Maintenance-Transport Equipment	12,000	3,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	303,536	41,258
Wage	272,211	36,084
Non-Wage	31,325	5,174
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Auditor General's queries reviewed at the Dist. Hqtrs 1 LGPAC meeting held 1 Treasury memorandum report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained	0 Auditor General's queries reviewed at the Dist. Hqtrs 0 LGPAC meeting held 0 Treasury memorandum report discussed by the Council for appropriate implementation 0 Minute and 0 quarterly report produced for appropriate action by CAO 0 Internal Audit qua	Submissions to the Committee yet to be made

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,000	500
221009 Welfare and Entertainment	1,900	125
221011 Printing, Stationery, Photocopying and Binding	4,700	250
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	2,600	150
227004 Fuel, Lubricants and Oils	3,500	125
Total for Key Service Area	26,500	1,250
Wage	0	0
Non-Wage	6,500	1,250
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced 1 set of Standing Committee meetings held at the District Headquarters 1 set of Committee minutes produced at the District Headquarters 1 set of Committee report to Council produced 1 set of Monitoring of activities by Committees undertaken Guidance provided to the political team Monitoring of service delivery by the DEC conducted	0 Council meeting held and attended 0 minute and report for submission to Council for appropriate action / implementation produced 0 set of Standing Committee meetings held at the District Headquarters 0 set of Committee minutes produced at the District	Campaign season affecting normal operations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,892	20,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,267	0
211107 Boards, Committees and Council Allowances	191,710	38,118
221009 Welfare and Entertainment	16,662	1,042
221011 Printing, Stationery, Photocopying and Binding	3,841	252



VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,575	375
227001 Travel inland	15,200	540
227004 Fuel, Lubricants and Oils	18,670	1,793
Total for Key Service Area	467,817	62,803
Wage	0	0
Non-Wage	452,817	62,803
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	879,464	110,376
Wage	272,211	36,084
Non-Wage	541,002	74,292
GoU Dev	66,252	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

15 Supervision and technical backstopping conducted	NA
3 reviews and awareness creations conducted	NA
8 Demonstration sites established	NA
30 training sessions conducted	NA

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

240 Agricultural extension visits to farmers conducted	252 Agricultural extension visits to farmers conducted	Timely release of funds to staff
12 Disease, pests and vectors surveillances and control conducted	12 Disease, pests and vectors surveillances and control conducted	No variation
80 Training sessions on good agronomic practices and Agricultural technologies conducted	NA	
Agricultural extension staff salaries paid for 3 months	Agricultural extension staff salaries paid for 3 months	No variation
84 Supervisions and technical backstopping of Agricultural extension staff conducted	88 Supervisions and technical backstopping of Agricultural extension staff conducted	Early release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,200	149,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	175
221008 Information and Communication Technology Supplies.	2,400	636
221009 Welfare and Entertainment	3,440	923

VOTE: 833 Gulu District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	5,680	1,184
221012 Small Office Equipment	1,400	200
222001 Information and Communication Technology Services.	6,360	1,502
223005 Electricity	2,210	552
223006 Water	1,870	467
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	36,066	8,814
227004 Fuel, Lubricants and Oils	60,275	15,119
228002 Maintenance-Transport Equipment	21,275	1,400
263402 Transfer to Other Government Units	126,810	29,416
Total for Key Service Area	1,537,686	210,100
Wage	1,267,200	149,213
Non-Wage	270,486	60,887
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Cocoa demonstration sites established	NA
Perimeter fence of laboratory constructed	NA
Agricultural inputs supplied	NA
ICT Equipment procured	NA
1 Coffee demonstration sites established	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
224003 Agricultural Supplies and Services	62,000	0
228001 Maintenance-Buildings and Structures	6,248	0
Total for Key Service Area	70,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,248	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS awareness creation conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Key Service Area	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

20 Irrigation installments maintained	20 Irrigation installments maintained	No variation
Quarterly sensitization of microscale irrigation conducted	Quarterly sensitization of microscale irrigation conducted	No variation
Microscale irrigation investments sustained	Microscale irrigation investments sustained	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,750	188
221009 Welfare and Entertainment	7,100	400
221011 Printing, Stationery, Photocopying and Binding	4,620	1,080
222001 Information and Communication Technology Services.	2,950	400
224003 Agricultural Supplies and Services	162,352	1,385
227001 Travel inland	18,484	3,392
227004 Fuel, Lubricants and Oils	24,503	2,827
Total for Key Service Area	229,759	9,672
Wage	0	0
Non-Wage	150,000	0
GoU Dev	79,759	9,672
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
1 Review meetings with extension staff conducted	NA	
26 Sensitization of farmers through radio talk shows conducted	26 Sensitization of farmers through radio talk shows conducted	No variation
1 Quarterly reports prepared and submitted to MAAIF Headquarters Entebbe	1 Quarterly reports prepared and submitted to MAAIF Headquarters Entebbe	Novariation
1 Monitoring by Production and Marketing Committee conducted, Construction of 1 block offices for Department	1 Monitoring by Production and Marketing Committee conducted, Construction of 1 block offices for Department	No variation
1 Capacity building of Agricultural extension staff conducted	1 Capacity building of Agricultural extension staff conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	510,800	127,654
221008 Information and Communication Technology Supplies.	112	54
221011 Printing, Stationery, Photocopying and Binding	400	169
222001 Information and Communication Technology Services.	1,200	324
225202 Environment Impact Assessment for Capital Works	4,275	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	11,875	0
227001 Travel inland	6,268	1,402
227004 Fuel, Lubricants and Oils	11,198	2,620
312121 Non-Residential Buildings - Acquisition	543,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Key Service Area	1,100,628	132,223
Wage	510,800	127,654
Non-Wage	19,178	4,569
GoU Dev	570,650	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Payment for vehicle revolving fund done	NA
Co-funding of Microscale irrigation (roll out) Development paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,885	0
224003 Agricultural Supplies and Services	42,659	0
228002 Maintenance-Transport Equipment	20,000	0

VOTE: 833 Gulu District

Quarter 1

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
312139 Other Structures - Acquisition	22,685	0
Total for Key Service Area	89,229	0
Wage	0	0
Non-Wage	62,659	0
GoU Dev	26,570	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

4 Review meetings with Agricultural Extension staff conducted	4 Review meetings with Agricultural Extension staff conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
221009 Welfare and Entertainment	500	125
228002 Maintenance-Transport Equipment	2,002	0
Total for Key Service Area	3,302	325
Wage	0	0
Non-Wage	3,302	325
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish chiefs facilitated under PDM	All 47 Parish chiefs were facilitated under PDM	No variation
PDCs facilitated under PDM	All PDCs from 47 parishes were facilitated under PDM	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	0
221011 Printing, Stationery, Photocopying and Binding	9,427	0
227001 Travel inland	82,720	0
Total for Key Service Area	103,427	0
Wage	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	103,427	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,184,679	352,420
	Wage	1,778,000	276,867
	Non-Wage	659,452	65,881
	GoU Dev	747,227	9,672
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Rolled out community health package to health facilities	NA	
Conducted performance review meeting on CHS	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conducted active surveillance and linelisting	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conducted integrated outreaches in communities	NA	
Conducted one maternal audit review meeting	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,060,132	1,004,607
263308 Sector Conditional Grant (Non-Wage)	408,193	102,048
312111 Residential Buildings - Acquisition	136,500	0
312121 Non-Residential Buildings - Acquisition	40,000	0
313111 Residential Buildings - Improvement	3,500	0
Total for Key Service Area	4,648,325	1,106,656
Wage	4,060,132	1,004,607
Non-Wage	408,193	102,048
GoU Dev	180,000	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted DAC quarterly meeting	NA	
HIV/AID strategic plan prepared	NA	
Conducted Support supervision in ART sites	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Key Service Area	10,000	0



VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	10,0000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Conducted Environmental screening of projects	Submitted project sites for senior environmental officer	Preparation stage for all project screening
Conducted Health and safety measures at project sites	No health and safety measures at project sites	No Contracts awarded
Land titled for health facilities	Submitted health facilities not titled like Labworomor HCIII, Pukony HCII and Angaya HCIII	Preparation stage for all government land by senior land officer

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,841	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,500	0
312149 Other Land Improvements - Acquisition	2,987	0
Total for Key Service Area	20,328	0
	Wage	0
	Non-Wage	0
	GoU Dev	20,328
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

client Charter updated and displayed in Health facilities	Client charter updated and displayed in health facilities	Client charter translated into local language and displayed to health facility wall
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	816,365	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	2,600	600
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	205,000	21,230
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 833 Gulu District

Quarter 1

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	5,251	862
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	3,000	750
223006 Water	500	125
227001 Travel inland	410,780	58,597
227004 Fuel, Lubricants and Oils	51,091	0
228002 Maintenance-Transport Equipment	5,353	1,338
228004 Maintenance-Other Fixed Assets	1,744	436
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,507,883	84,738
Wage	816,365	0
Non-Wage	691,518	84,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Medical equipment repaired and maintained	No medical equipment repaired and maintained	inadequate funding for repair and maintenance
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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	21,263	0
Total for Key Service Area	21,263	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,263	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Conducted routine compliance inspections of institutions	Conducted routine compliance inspections in health facilities, markets, schools and restaurants by environmental health staff	Availability of inspection forms, environmental health staff, and 30% PHC grant to facilitate the inspections
Conducted VHT/HA meeting on Wash related indicators	VHT/HA meeting conducted at subcounty level ensuring timely reporting of WASH/ICCM indicators	Availability of 30% PHC fund to facilitate VHT/HA meeting

VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
conducted community dialogues on sanitation and nutrition	Conducted community dialogue on sanitation and nutrition in subcounties	Availability of 30% PHC grant to facilitate community dialogues by senior health educator
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
Conducted sanitation awareness campaign	3 awareness campaign conducted in Awach Town council	Availability of water and sanitation committtee. Availability of funds for awareness campaign. its part of by-law to conduct cleaning campaign monthly
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
Conduct Clean clinic Audit in health facilities	Conducted clean clinic audit in health facilities,	Availability of funds to conduct clean clinic audits in health facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	1,125
227001 Travel inland	10,456	2,614
Total for Key Service Area	14,956	3,739
Wage	0	0
Non-Wage	14,956	3,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,222,755	1,195,133
Wage	4,876,497	1,004,607
Non-Wage	1,114,667	190,525
GoU Dev	221,591	0
Ext Finance	10,000	0

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Prompt payment of salary to the 47 grant aided schools. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,388,550	1,096,021
263308 Sector Conditional Grant (Non-Wage)	721,970	240,657
312121 Non-Residential Buildings - Acquisition	264,882	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	5,385,402	1,336,678
Wage	4,388,550	1,096,021
Non-Wage	721,970	240,657
GoU Dev	274,882	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salary for the 5 secondary teacher NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,395,593	820,930
263308 Sector Conditional Grant (Non-Wage)	200,120	66,707
Total for Key Service Area	3,595,713	887,636
Wage	3,395,593	820,930
Non-Wage	200,120	66,707
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,940	12,176
Total for Key Service Area	48,940	12,176
Wage	48,940	12,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Payment of salary for traditional staff	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	962,325	236,380
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	12,540	4,180
227004 Fuel, Lubricants and Oils	27,222	167
263402 Transfer to Other Government Units	25,000	0
Total for Key Service Area	1,028,087	241,060
Wage	962,325	236,380
Non-Wage	65,762	4,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	333
223006 Water	1,000	333
227001 Travel inland	2,800	933
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Key Service Area	13,300	3,592
Wage	0	0
Non-Wage	13,300	3,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Purchase of office furniture NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Initiating procurement NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,180	720
225204 Monitoring and Supervision of capital work	26,000	1,209
228001 Maintenance-Buildings and Structures	137,909	0
228004 Maintenance-Other Fixed Assets	69,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	265,089	1,929
Wage	0	0
Non-Wage	219,089	1,929
GoU Dev	46,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Capacity building NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	20,000	6,580

VOTE: 833 Gulu District

Quarter 1

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.	2,200	733
224008 Educational Materials and Services	5,000	1,177
227001 Travel inland	5,800	1,850
227003 Carriage, Haulage, Freight and transport hire	17,000	5,667
Total for Key Service Area	60,000	19,340
Wage	0	0
Non-Wage	60,000	19,340
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Provision of scholastic materials for special needs NA

PIAP Output: 12011102 Improved learning environment for SNE Learners

Training of special need teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,399,531	2,502,411
Wage	8,795,408	2,165,507
Non-Wage	1,283,241	336,904
GoU Dev	320,882	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	NA
	NA
0.5km of District HQ road designed for sealing	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,709	42,569
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	14,425	180
228001 Maintenance-Buildings and Structures	500,000	0
Total for Key Service Area	901,134	42,749
Wage	385,709	42,569
Non-Wage	15,425	180
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

29km of Cwero- Omel- Lamaja road Rehabilitated	NA
	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224011 Research Expenses	100,000	0
225204 Monitoring and Supervision of capital work	98,000	1,320
227001 Travel inland	128,819	27,172
227004 Fuel, Lubricants and Oils	500,000	113,625
228001 Maintenance-Buildings and Structures	3,735	0
228002 Maintenance-Transport Equipment	122,200	18,241
228004 Maintenance-Other Fixed Assets	200,000	0



VOTE: 833 Gulu District

Quarter 1

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
263402 Transfer to Other Government Units	45,000	0
312129 Other Buildings other than dwellings - Acquisition	256,001	0
Total for Key Service Area	1,478,755	160,358
Wage	0	0
Non-Wage	1,216,019	160,358
GoU Dev	262,736	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

14 staff sensitized	NA
Sensitisation of staff and community on HIV Prevention strategies	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156	0
Total for Key Service Area	156	0
Wage	0	0
Non-Wage	156	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,380,044	203,106
Wage	385,709	42,569
Non-Wage	1,231,600	160,538
GoU Dev	762,736	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1. 01 Awareness ceration of HIV/AIDS to newly constructed NA

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

Item	Approved Budget	Spent
227001 Travel inland	709	0
Total for Key Service Area	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1.Environmental Screening NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,127	0
Total for Key Service Area	2,127	0
Wage	0	0
Non-Wage	2,127	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

General staff salaries,Contract staff ,Welfare and Entertainment,Stationery for Office Operation,Telecommunications,Electricity and Water Bills,Cleaning and Sanitation,Travel inland,Fuel and Lubricants ,Maintenance Civil,Vehicle and other	1.Staff welfare met 2. Stationery procured for office running 3.Fuel and Lubricants procured for office running 4.Vehicle donated by Health Department serviced and Maintained 5.Cleaning and Sanitation. 6.Report Submitted to the Line Ministry of water	1. New coding system was introduced by the Ministry of Finance and could not allow the department to pay from the wage under water and instead from the staff from the Road and Engineering. 2.No fund was released under Locally raised Revenue and DHSCG
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VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Two deep boreholes Drilled and installed with hand Pump	1.Nil	1.NO fund was released under sector development grants and all planned under SDG were rolled over to second quarter
Five boreholes majorly broken repaired	1.Nil	1.No fund released for rehabilitation of Major broken boreholes under sector Development Grant.
All the water points constructed monitored quarterly with form 1,2 and 4	1. Nil	1.No fund released under SDG

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,523	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	600
221001 Advertising and Public Relations	1,880	250
221008 Information and Communication Technology Supplies.	3,760	0
221009 Welfare and Entertainment	8,947	2,330
221011 Printing, Stationery, Photocopying and Binding	6,774	0
222001 Information and Communication Technology Services.	2,650	383
223006 Water	1,000	333
225202 Environment Impact Assessment for Capital Works	1,416	0
227001 Travel inland	28,891	7,057
227004 Fuel, Lubricants and Oils	19,477	4,388
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	10,544	3,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,937	0
228004 Maintenance-Other Fixed Assets	600	0
312139 Other Structures - Acquisition	138,552	0
<b>Total for Key Service Area</b>	<b>417,152</b>	<b>18,855</b>
Wage	108,523	0
Non-Wage	74,065	18,855
GoU Dev	234,564	0
Ext Finance	0	0
<b>Total for Department</b>	<b>419,988</b>	<b>18,855</b>
Wage	108,523	0
Non-Wage	76,901	18,855
GoU Dev	234,564	0

VOTE: 833 Gulu District

Quarter 1

Ext Finance	0	0
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VOTE: 833 Gulu District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1. restore 4 acres of wetland, demarcate 4 acres of wetlands, carry our 4 community trainings in wetland management, carry out quarterly wetland monitoring and enforcement, ITC and computer services, develop wetland action plan, form and train 4 wetland management committees, form and train 2 Local Environment Committees	1. Community training on wetland management in Loyoboo and Lamindunnga Unyama, 4Monitoring screening of the district projects Palaro and Patiko seeds school, 1 Submission of quarter one report to the ministry water and environment and NEMA, 2. Training o	There was inadequate release of fund in the quarter under report
1. restore 4 acres of wetland, demarcate 4 acres of wetlands, carry our 4 community trainings in wetland management, carry out quarterly wetland monitoring and enforcement, ITC and computer services, develop wetland action plan, form and train 4 wetland management committees, form and train 2 Local Environment Committees	1. Community training on wetland management in Loyoboo and Lamindunnga Unyama, 2. Monitoring screening of the district projects Palaro and Patiko seeds school, 3 Submission of quarter one report to the ministry water and environment and NEMA, 4. Training	There was low release of funds during the quarter under reporting

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	1,330
222001 Information and Communication Technology Services.	2,459	448
227001 Travel inland	17,000	3,333
227004 Fuel, Lubricants and Oils	17,500	3,333
Total for Key Service Area	41,459	8,445
Wage	0	0
Non-Wage	38,459	8,445
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1. Salary paid for 3 Months, 2. Quarterly Performance reports produced and submitted, 3. office impress procured quarterly, staff appraisal done annually, payment utilities done monthly, lunch allowance paid monthly, stationary procured quarterly, fuel procured quarterly, allowances and travel inland paid, condolence contributions and medical care given quarterly, departmental meeting held quarterly	1. Salary paid for the Month, 2. Quarterly Performance reports produced and submitted, 3. office impress procured quarterly, stationary procured for the quarterly, and fuel procured for the quarter	There was inadequate release of the local revenue during the quarter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,533	73,500
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	10,000	1,700

VOTE: 833 Gulu District

Quarter 1

Department: 090 Natural Resources

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	6,000	2,000
273102 Incapacity, death benefits and funeral expenses	945	0
Total for Key Service Area	420,478	77,500
Wage	401,533	73,500
Non-Wage	18,945	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 forest patrols carried out, 1 natural forest restorations done, 1 radio talk shows held, 2 tree nurseries inspected	3 forest patrols carried out	There was inadequate released of the local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	328
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	12,975	2,653
Total for Key Service Area	18,975	4,314
Wage	0	0
Non-Wage	18,975	4,314
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 land titles processed, 1 physical planning, committee meetings held, 15 building plan sites inspected and approved, 1 community trainings in alternative dispute resolution conducted, 1 physical development plans developed, 1 detailed plans developed, 25 physical planning of plots done	One physical development plan prepared for Kulukeno in Owoo Sub County, Community sensitization on physical Planning and land registration, 1 Community Sensitization on Alternative dispute resolution conducted in Omel Sub County	There was low release of local revenue during the quarter under reporting
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,478	307
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 833 Gulu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	33,478	307
Wage	0	0
Non-Wage	17,478	307
GoU Dev	16,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of Staff members and community on prevention of HIV

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,030	0
Total for Key Service Area	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,419	90,566
Wage	401,533	73,500
Non-Wage	95,886	17,066
GoU Dev	19,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

1. 1 monthly and 4 Quarterly work plans produced and submitted to CAO and line ministries 2.200 reported social welfare cases handled and disposed of at the district headquarters . 5. 3 inter agency coordination meetings held 6. 1 Child wellbeing coordination meetings held at District/ sub county level. 7. 1 Monitoring of YLP and UWEP groups conducted in the sub-counties 8. 51 Community groups and associations registered 9. 1 sensitization of communities on government programs conducted 10. 1 training session conducted on Gender mainstreaming in the entire District. 11. Commemoration of international days conducted (Youth, Women,DAC,16Days of Gender) 12. Conducting session on positive parenting, life skills for adolescent and vulnerable youths and Case management. 23. 1 District Youth, Women, Disability and Elderly Persons Council meetings conducted. 24. Conducting and Monitoring compliance of Social safeguard activities 25. Conducting grievance redress activities	1. Work plans produced and submitted to CAO and line ministries 2.1 qtly review mtg held 3. 3 inter agency mtgs held 4. 1 child wellbeing mtng held. 6. 51 c'ty grps and associations registered	Non release of LRR and DDEG late disbursement of donor funding.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,791	37,938
221009 Welfare and Entertainment	161,800	6,740
221011 Printing, Stationery, Photocopying and Binding	26,200	940
221012 Small Office Equipment	16,000	0
222001 Information and Communication Technology Services.	17,991	873
227001 Travel inland	282,943	78,493
227004 Fuel, Lubricants and Oils	97,424	2,385
228002 Maintenance-Transport Equipment	4,051	512
282101 Donations	5,000	1,250
Total for Key Service Area	862,200	129,131
Wage	250,791	37,938
Non-Wage	122,409	10,470
GoU Dev	9,000	0
Ext Finance	480,000	80,723
Total for Department	862,200	129,131
Wage	250,791	37,938
Non-Wage	122,409	10,470



VOTE: 833

Gulu District

Quarter 1

GoU Dev	9,000	0
Ext Finance	480,000	80,723

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1. Community sensitization and awareness creation.	1. No community sensitization and awareness creation was undertaken	1. The money was not adequate for execution of the planned activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	254	0
Total for Key Service Area	754	0
Wage	0	0
Non-Wage	754	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1. 03 staffs paid monthly salary for 3 months at District Hqtrs 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Office vehicle serviced and maintained at District Hqtrs 5. Small office equipment procured at District Hqtrs 6. Staff facilitated to perform their roles and Responsibilities 7. Office equipment and facilities maintained and serviced 8. Fuel, oils and lubricants procured 9. Stationery Procured for smooth running of the department 10. Projects appraisals conducted for DDEG projects 11. 01 set of monitoring and evaluation of DDEG projects conducted by project teams 12. ICT equipment and services procured 13. 03 sets of DTPC Meetings conducted and minutes produced 14. 01 set of Political monitoring by committee of council conducted and report produced 15. Office consumables procured 16. 01 Budget desk members facilitated	1. 03 staff paid monthly salary for 3 months 2. Fuel, oils and lubricants procured 3. 03 Support staff paid lunch allowances for 2 months 4. CAO's performance contract form B submitted to MoFPED 5. 03 sets of DTPC Meetings conducted and minutes produced	1. Inadequate funding by MoFPED, especially DDEG and local revenue 2. Late release of DDEG fund by MoFPED
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,393	8,405
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,850	0
221001 Advertising and Public Relations	150	0

VOTE: 833 Gulu District

Quarter 1

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
221002 Workshops, Meetings and Seminars	6,339	0
221009 Welfare and Entertainment	6,232	2,475
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	6,021	0
227004 Fuel, Lubricants and Oils	10,138	534
228002 Maintenance-Transport Equipment	2,494	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	116,287	11,590
Wage	67,393	8,405
Non-Wage	29,000	3,184
GoU Dev	19,894	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1. 01 set of monitoring of DDEG Projects Conducted 2. 01 sets of PAF monitoring conducted and report produced at District Hqtrs 3. 01 motor vehicle repaired at the District Hqtrs.	1. No monitoring of DDEG Projects Conducted 2. No PAF monitoring conducted and report produced at the District headquarters 3. No motor vehicle repaired at the District headquarters.	1. DDEG grant planned for the execution of the activity was not released by MoFPED in first quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,735	0
227004 Fuel, Lubricants and Oils	204,974	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	221,709	0
Wage	0	0
Non-Wage	201,974	0

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	19,735	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1. 01 Quarterly performance report for the FY 2025/2026 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the FY 2025/2026 produced at District HQs and submitted to MoFPED, Kampala 3. Final performance contract form for the FY 2025/2026 prepared, produced at District HQs and submitted to MoFPED, Kampala. 4. 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 the FY 2025/2026 produced and submitted to MoFPED 2. 01 sets of planning guides prepared and disseminated to 13 departments and 11 LLGs 3. 06 budget desk members facilitated to perform their work.	1. Low funding by MoFPED affected all the planned activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	565
221008 Information and Communication Technology Supplies.	1,855	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	4,145	1,000
227004 Fuel, Lubricants and Oils	5,000	1,184
Total for Key Service Area	23,000	4,749
Wage	0	0
Non-Wage	23,000	4,749
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1. 11 Sub Counties mentored on LGSMD Performance Assessment for FY 2024/2025 2. 11 LLGs assessed by HLG on LGMSD and report submitted to OPM 3. 01 Statistical Abstract produced 4. 04 Quarterly statistical outlook produced and report submitted to CAO and UBOS 5. 04 sets of Meeting of DSC held and report produced 6. 01 Population situation analysis produced 7. LG Strategic Plan for Statistics Implemented 8. Stationery procured 9. ICT Equipment procured and serviced	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,463	0
221009 Welfare and Entertainment	1,927	0

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,650	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	9,923	0
228002 Maintenance-Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	38,347	0
Wage	0	0
Non-Wage	18,612	0
GoU Dev	19,735	0
Ext Finance	0	0
Total for Department	400,096	16,339
Wage	67,393	8,405
Non-Wage	273,340	7,934
GoU Dev	59,363	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	The activity is being planned for second quarter FY 2025/2026	This money was little and could not execute the activity
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	231	0
Total for Key Service Area	231	0
Wage	0	0
Non-Wage	231	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1. 02 Staff salary paid for 3 months 2. 03 Audit inspection reports produced 3. 01 Internal audit statutory reports produced 4. Oils, fuels and lubricants procured 5. Assorted office stationery procured 6. 01 Office vehicle repaired and serviced 7. ICT services procured 8. Allowances paid to support staff 9. Office consumables procured 10. Small office equipment procured 11. 01 Value for money reviews conducted	1. 02 Staff salary paid for 3 months 2. Undertook 8 verification of assorted supplies to the District 3. 08 Monitoring of rehabilitation of roads 4. Carried out audit of the financial statements in 11 sub counties 5. Q1 activity report submitted to MoLG.	1. Local revenue and DDEG grant was not released in Q1 affecting all planned activities
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,938	2,396
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,161	290
221011 Printing, Stationery, Photocopying and Binding	2,679	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	10,200	1,620
227004 Fuel, Lubricants and Oils	10,371	1,718

VOTE: 833 Gulu District

Quarter 1

Department: 120 Internal Audit

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
228002 Maintenance-Transport Equipment	4,269	617
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	84,848	6,641
Wage	47,938	2,396
Non-Wage	34,910	4,245
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	85,079	6,641
Wage	47,938	2,396
Non-Wage	35,141	4,245
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 Tourism promotins done to develop, improve and dicersify tourism products	1 Tourism promotion done to develop, improve and diversify tourism products	Fund was adequate for 1 Tourism promotion activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	365	91
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,930	650
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	6,795	1,616
Wage	0	0
Non-Wage	6,795	1,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 Awareness campaigns conducted on strengthening conservation and protection of natural resources	1 Awareness campaigns and inspection conducted on strengthening conservation and protection of natural resources	Fund was adequate for 1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	650	107
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	500	125
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	6,000	1,082
Wage	0	0
Non-Wage	6,000	1,082
GoU Dev	0	0



VOTE: 833 Gulu District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Survival and growth of private enterprises enhanced	Value addition facilities profiled in 23 Parishes in Gulu District	Fund was adequate for the output
Organizational and Institutional capacity of the Private Sector strengthened	Organizational and Institutional capacity of the Private Sector strengthened in 23 Parishes	Fund was adequate

PIAP Output: 07020901 Increased local consumption and production

1 Market Linkage activities done to ensure market access and competitiveness of goods and services	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,538	1,384
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	300
227001 Travel inland	9,062	1,417
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	30,000	5,901
Wage	0	0
Non-Wage	30,000	5,901
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Business Development Services provided	23 Business Development Services provided in 23 PDM SACCOs in Gulu District.	Fund was adequate for the 23 PDM SACCOs
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,804	12,074
221002 Workshops, Meetings and Seminars	6,000	1,500
221007 Books, Periodicals & Newspapers	600	150
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	600	150
223006 Water	600	150

VOTE: 833 Gulu District

Quarter 1

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
227001 Travel inland	6,000	1,457
227004 Fuel, Lubricants and Oils	12,380	2,095
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	102,384	18,926
Wage	70,804	12,074
Non-Wage	31,580	6,852
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness Created on HIV/AIDS reduction using the Primary Health Care Approach	Activity not conducted	Fund was not adequate and has accumulated to be used in Quarter Two.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	752	0
Total for Key Service Area	752	0
Wage	0	0
Non-Wage	752	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,932	27,525
Wage	70,804	12,074
Non-Wage	75,128	15,451
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Support towards the	Inadequate funding and facilities
	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemente Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Support towards the	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,205
221009 Welfare and Entertainment	100	25
221011 Printing, Stationery, Photocopying and Binding	3,465	366
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,900	2,075
Total for Key Service Area	15,365	4,671
Wage	0	0
Non-Wage	12,365	4,671
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Procurement files established and updated Procurement records stored and protected 2 advertisements placed 130 bidding documents produced 40 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 2 sets of Contracts Committee meetings held 2 Contracts Committee minutes produced	Procurement files established and updated Procurement records stored and protected 2 advertisements placed 141 bidding documents produced 0 contract documents produced Procurement processes monitored 0 disposal of assets undertaken 2 sets of Contracts Com	Inadequate funding and facilities
	Procurement files established and updated Procurement records stored and protected 2 advertisements placed 130 bidding documents produced 40 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 2 sets of Contracts Co	Inadequate funding inadequate facilities

*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,200	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Key Service Area</b>	<b>14,200</b>	<b>750</b>
Wage	0	0
Non-Wage	14,200	750
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 14060109 Records Management coordinated**

Quarterly records audit, appraisal and supervision conducted	Inadequate funding and facilities
Storage, control and protection of District records undertaken	
Heads of Dpts and sections trained in procedures of records mgt and handling	
Stakeholders routinely mentored in records and informa	

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Quarterly records audit, appraisal and supervision conducted Storage, control and protection of District records undertaken Heads of Dpts and sections trained in procedures of records mgt and handling Stakeholders routinely mentored in records and information mgt Staff files and information updated Offices cleaned and maintained Guards and Cleaners paid Official files built and updated Supplies procured	NA
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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)	9,525	2,725
223001 Property Management Expenses	600	125
223004 Guard and Security services	4,800	1,200
227001 Travel inland	1,125	725
Total for Key Service Area	16,050	4,775
Wage	0	0
Non-Wage	16,050	4,775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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	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 Comput	Inadequate funding & facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	810
221009 Welfare and Entertainment	1,320	600
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	3,320	1,410	
Wage	0	0	
Non-Wage	3,320	1,410	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Inadequate funding  
Inadequate facilities

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	152
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	5,807	1,452
Wage	0	0
Non-Wage	5,807	1,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
	1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 3 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Co	Inadequate funding
1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 2 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided	NA	

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	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Legal Services engaged Projects monitored and supervised Activities for the relocation of the Head Quarters to Awach coordinated Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	4 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 10 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 Acti	Inadequate funding Inadequate facilities and resources
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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	1,033,253	212,643

VOTE: 833 Gulu District

Quarter 1

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
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	1,170	105
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	800	200
225101 Consultancy Services	26,928	0
227001 Travel inland	8,380	1,595
227004 Fuel, Lubricants and Oils	18,520	3,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350	500
313121 Non-Residential Buildings - Improvement	77,000	0
Total for Key Service Area	1,169,801	219,273
Wage	1,033,253	212,643
Non-Wage	54,548	6,630
GoU Dev	82,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 qtrly inspection monitoring and supervisory visit conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held with the LLGs 2 Dptal meeting 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 Compliance enforced Supplies procured, management of Public Toilets at the District H/Qs

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	0
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,250	0



VOTE: 833 Gulu District

Quarter 1

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	2,000	1,015
227004 Fuel, Lubricants and Oils	4,150	675
263402 Transfer to Other Government Units	522,197	46,558
312121 Non-Residential Buildings - Acquisition	103,285	0
Total for Key Service Area	639,132	48,248
Wage	0	0
Non-Wage	317,859	48,248
GoU Dev	321,273	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 1 Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meetings held Supplies procured 40 percentage of LG posts filled at the District head quarters 97 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th Salaries, pensions and gratuities paid monthly Supplies procured District staff and stakeholders trained for the award of various PGDs and others under UMI and Gulu University scholarship and District sponsorship District staff provided with capacity building trainings CBP monitored	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated 0 Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 0 training committee mee	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	27,469	0
221009 Welfare and Entertainment	1,000	875
221011 Printing, Stationery, Photocopying and Binding	3,600	75
227001 Travel inland	1,400	175
273104 Pension	2,824,416	373,906

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273105 Gratuity	444,171	51,285
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	3,311,056	426,315
Wage	0	0
Non-Wage	3,271,586	426,315
GoU Dev	39,469	0
Ext Finance	0	0
Total for Department	5,176,732	706,895
Wage	1,033,253	212,643
Non-Wage	3,697,736	494,251
GoU Dev	445,742	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Dissemination of HIV and IEC materials to Staff                      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1. Monthly Bank Reconciliations prepared, 2. Annual and half rear Financial statement prepared, 3. Annual and Quarterly Audit responses prepared, 4. Domestic arrears list updated. and 5. Audit adjustments made on the financial statement	1. Monthly Bank Reconciliations prepared, 2. Annual Financial statement prepared, 3. Annual and Quarterly Audit responses prepared, 4. Domestic arrears list updated. and 5. Audit adjustments made on the financial statement	some activities were meant for quarter two
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,858	0
227004 Fuel, Lubricants and Oils	5,000	648
Total for Key Service Area	10,858	648
Wage	0	0
Non-Wage	10,858	648
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 833 Gulu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
1. Local revenue mobilization conducted at the LLGs. 2. Local Revenue collection supervised, 3. IRAS training conducted, 4. LRR performance review meeting conducted, 5. Local Registers updated, 6. Tax payers registers updated, 7. Gulu District business HUB architectural designed Produced.	1. Local revenue mobilization conducted at the LLGs. 2. Local Revenue collection supervised, 3. Hands support provided to the IRAS users 5. Local Revenue Registers updated, 6. Tax payers registers updated.	some activities were not implemented because the development funds were not released in quarter one

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	1,660
221009 Welfare and Entertainment	5,600	1,325
221011 Printing, Stationery, Photocopying and Binding	4,000	150
221012 Small Office Equipment	3,034	0
227001 Travel inland	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
<b>Total for Key Service Area</b>	<b>70,634</b>	<b>3,135</b>
Wage	0	0
Non-Wage	30,634	3,135
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Staff salaries paid for 3 months, 2. 2 DDEG projects works verified, 3. 1 Asset register updated, 4. Stores Records updated, 5. 1 Staff meetings held, and 6. Budget conference held, 7. BFP produced, 8. Budget desk Activities coordinated, 9. All fund warranted and transferred to LLGs, 10. Approved payment made.	1. Staff salaries paid for 3 months, 2. Asset register updated 3. Stores Records updated, 4. One Staff meetings held 5. BFP produced, 6 Budget desk Activities coordinated, 9. All fund funds warranted and transferred to the LLGS 10. Payments done	some activities were meant for quarter two
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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	358,318	49,162
212102 Medical expenses (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	800	0

VOTE: 833 Gulu District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,520	150
223005 Electricity	13,277	1,500
223006 Water	5,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	21,000	2,100
227004 Fuel, Lubricants and Oils	20,076	3,600
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	5,000	450
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	450,091	58,462
Wage	358,318	49,162
Non-Wage	89,773	9,300
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	532,483	62,245
Wage	358,318	49,162
Non-Wage	132,165	13,083
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

100 Fresh land applications: Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of tittles, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	30 Fresh land applications cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Quarterly report compiled and submitted to line Ministries and Department.	Inadequate funding slow submissions for consideration by the Land Board
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
221002 Workshops, Meetings and Seminars	360	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,140	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,500	325
227004 Fuel, Lubricants and Oils	2,900	250
Total for Key Service Area	15,800	2,000
Wage	0	0
Non-Wage	9,800	2,000
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Allowances of Members of Contracts and Evaluation Committee Activities of Contracts Committee and Evaluation Committee coordinated Evaluation Committee supported	Inadequate funding
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VOTE: 833 Gulu District

Quarter 1

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
211107 Boards, Committees and Council Allowances	11,460	280
227001 Travel inland	1,260	315
Total for Key Service Area	12,720	595
Wage	0	0
Non-Wage	12,720	595
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 sets of DSC meetings 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 Technical team facilitated Refreshment procured Facilities maintained Minutes and extracts produced and submitted 1 report produced

0 DSC meetings held and members paid  
0 staff recruited, appointed, confirmed, disciplined, developed, counseled and exited.  
Guidance to the operations of the DSC provided  
0 Advertisement placed in the newspaper  
Minutes and extracts produced and submitted

Delayed submissions to the DSC because coordination with the MoPS was ongoing

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	17,600	960
221001 Advertising and Public Relations	5,300	0
221004 Recruitment Expenses	16,000	760
221008 Information and Communication Technology Supplies.	451	0
221009 Welfare and Entertainment	2,901	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221017 Membership dues and Subscription fees.	540	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	650	0

VOTE: 833 Gulu District

Quarter 1

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
223006 Water	650	0
227001 Travel inland	3,500	375
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	53,092	2,470
Wage	0	0
Non-Wage	27,840	2,470
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided	Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports	Inadequate funding On going campaign for new Political terms by the elected leaders
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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	272,211	36,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	300
221008 Information and Communication Technology Supplies.	2,400	100
221009 Welfare and Entertainment	2,853	213
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	952	100
222001 Information and Communication Technology Services.	900	100
223005 Electricity	400	50
223006 Water	500	25
227001 Travel inland	1,620	150



VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	250
228002 Maintenance-Transport Equipment	12,000	3,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	303,536	41,258
Wage	272,211	36,084
Non-Wage	31,325	5,174
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Auditor General's queries reviewed at the Dist. Hqtrs 1 LGPAC meeting held 1 Treasury memorandum report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained	0 Auditor General's queries reviewed at the Dist. Hqtrs 0 LGPAC meeting held 0 Treasury memorandum report discussed by the Council for appropriate implementation 0 Minute and 0 quarterly report produced for appropriate action by CAO 0 Internal Audit qua	Submissions to the Committee yet to be made
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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	13,000	500
221009 Welfare and Entertainment	1,900	125
221011 Printing, Stationery, Photocopying and Binding	4,700	250
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	2,600	150
227004 Fuel, Lubricants and Oils	3,500	125
Total for Key Service Area	26,500	1,250
Wage	0	0
Non-Wage	6,500	1,250
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced 1 set of Standing Committee meetings held at the District Headquarters 1 set of Committee minutes produced at the District Headquarters 1 set of Committee report to Council produced 1 set of Monitoring of activities by Committees undertaken Guidance provided to the political team Monitoring of service delivery by the DEC conducted	0 Council meeting held and attended 0 minute and report for submission to Council for appropriate action / implementation produced 0 set of Standing Committee meetings held at the District Headquarters 0 set of Committee minutes produced at the District	Campaign season affecting normal operations
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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
211105 Ex-Gratia for Political leaders.	212,892	20,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,267	0
211107 Boards, Committees and Council Allowances	191,710	38,118
221009 Welfare and Entertainment	16,662	1,042
221011 Printing, Stationery, Photocopying and Binding	3,841	252
222001 Information and Communication Technology Services.	2,575	375
227001 Travel inland	15,200	540
227004 Fuel, Lubricants and Oils	18,670	1,793
Total for Key Service Area	467,817	62,803
Wage	0	0
Non-Wage	452,817	62,803
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	879,464	110,376
Wage	272,211	36,084
Non-Wage	541,002	74,292
GoU Dev	66,252	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

15 Supervision and technical backstopping conducted	NA
3 reviews and awareness creations conducted	NA
8 Demonstration sites established	NA
30 training sessions conducted	NA

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 Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

240 Agricultural extension visits to farmers conducted	252 Agricultural extension visits to farmers conducted	Timely release of funds to staff
12 Disease, pests and vectors surveillances and control conducted	12 Disease, pests and vectors surveillances and control conducted	No variation
80 Training sessions on good agronomic practices and Agricultural technologies conducted	NA	
Agricultural extension staff salaries paid for 3 months	Agricultural extension staff salaries paid for 3 months	No variation
84 Supervisions and technical backstopping of Agricultural extension staff conducted	88 Supervisions and technical backstopping of Agricultural extension staff conducted	Early release of funds

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,200	149,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	175
221008 Information and Communication Technology Supplies.	2,400	636
221009 Welfare and Entertainment	3,440	923
221011 Printing, Stationery, Photocopying and Binding	5,680	1,184
221012 Small Office Equipment	1,400	200
222001 Information and Communication Technology Services.	6,360	1,502
223005 Electricity	2,210	552
223006 Water	1,870	467
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	36,066	8,814
227004 Fuel, Lubricants and Oils	60,275	15,119
228002 Maintenance-Transport Equipment	21,275	1,400
263402 Transfer to Other Government Units	126,810	29,416
Total for Key Service Area	1,537,686	210,100
Wage	1,267,200	149,213
Non-Wage	270,486	60,887
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Cocoa demonstration sites established	NA
Perimeter fence of laboratory constructed	NA
Agricultural inputs supplied	NA
ICT Equipment procured	NA
1 Coffee demonstration sites established	NA

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
224003 Agricultural Supplies and Services	62,000	0
228001 Maintenance-Buildings and Structures	6,248	0
Total for Key Service Area	70,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,248	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS awareness creation conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Key Service Area	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

20 Irrigation installments maintained	20 Irrigation installments maintained	No variation
Quarterly sensitization of microscale irrigation conducted	Quarterly sensitization of microscale irrigation conducted	No variation
Microscale irrigation investments sustained	Microscale irrigation investments sustained	No variation

VOTE: 833 Gulu District

Quarter 1

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
221002 Workshops, Meetings and Seminars	9,750	188
221009 Welfare and Entertainment	7,100	400
221011 Printing, Stationery, Photocopying and Binding	4,620	1,080
222001 Information and Communication Technology Services.	2,950	400
224003 Agricultural Supplies and Services	162,352	1,385
227001 Travel inland	18,484	3,392
227004 Fuel, Lubricants and Oils	24,503	2,827
Total for Key Service Area	229,759	9,672
Wage	0	0
Non-Wage	150,000	0
GoU Dev	79,759	9,672
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

1 Review meetings with extension staff conducted	NA	
26 Sensitization of farmers through radio talk shows conducted	26 Sensitization of farmers through radio talk shows conducted	No variation
1 Quarterly reports prepared and submitted to MAAIF Headquarters Entebbe	1 Quarterly reports prepared and submitted to MAAIF Headquarters Entebbe	Novariation
1 Monitoring by Production and Marketing Committee conducted, Construction of 1 block offices for Department	1 Monitoring by Production and Marketing Committee conducted, Construction of 1 block offices for Department	No variation
1 Capacity building of Agricultural extension staff conducted	1 Capacity building of Agricultural extension staff conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	510,800	127,654
221008 Information and Communication Technology Supplies.	112	54
221011 Printing, Stationery, Photocopying and Binding	400	169
222001 Information and Communication Technology Services.	1,200	324
225202 Environment Impact Assessment for Capital Works	4,275	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

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*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,875	0
227001 Travel inland	6,268	1,402
227004 Fuel, Lubricants and Oils	11,198	2,620
312121 Non-Residential Buildings - Acquisition	543,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Key Service Area	1,100,628	132,223
Wage	510,800	127,654
Non-Wage	19,178	4,569
GoU Dev	570,650	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Payment for vehicle revolving fund done	NA
Co-funding of Microscale irrigation (roll out) Development paid	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,885	0
224003 Agricultural Supplies and Services	42,659	0
228002 Maintenance-Transport Equipment	20,000	0
312139 Other Structures - Acquisition	22,685	0
Total for Key Service Area	89,229	0
Wage	0	0
Non-Wage	62,659	0
GoU Dev	26,570	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

4 Review meetings with Agricultural Extension staff conducted	4 Review meetings with Agricultural Extension staff conducted	No variation
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VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
221009 Welfare and Entertainment	500	125
228002 Maintenance-Transport Equipment	2,002	0
Total for Key Service Area	3,302	325
Wage	0	0
Non-Wage	3,302	325
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish chiefs facilitated under PDM	All 47 Parish chiefs were facilitated under PDM	No variation
PDCs facilitated under PDM	All PDCs from 47 parishes were facilitated under PDM	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,280	0
221011 Printing, Stationery, Photocopying and Binding	9,427	0
227001 Travel inland	82,720	0
Total for Key Service Area	103,427	0
Wage	0	0
Non-Wage	103,427	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,184,679	352,420
Wage	1,778,000	276,867
Non-Wage	659,452	65,881
GoU Dev	747,227	9,672
Ext Finance	0	0



VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Rolled out community health package to health facilities	NA	
Conducted performance review meeting on CHS	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conducted active surveillance and linelisting	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conducted integrated outreaches in communities	NA	
Conducted one maternal audit review meeting	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,060,132	1,004,607
263308 Sector Conditional Grant (Non-Wage)	408,193	102,048
312111 Residential Buildings - Acquisition	136,500	0
312121 Non-Residential Buildings - Acquisition	40,000	0
313111 Residential Buildings - Improvement	3,500	0
Total for Key Service Area	4,648,325	1,106,656
Wage	4,060,132	1,004,607
Non-Wage	408,193	102,048
GoU Dev	180,000	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted DAC quarterly meeting	NA
HIV/AID strategic plan prepared	NA
Conducted Support supervision in ART sites	NA

VOTE: 833 Gulu District

Quarter 1

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 *UShs Thousand*

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Conducted Environmental screening of projects	Submitted project sites for senior environmental officer	Preparation stage for all project screening
Conducted Health and safety measures at project sites	No health and safety measures at project sites	No Contracts awarded
Land titled for health facilities	Submitted health facilities not titled like Labworomor HCIII, Pukony HCII and Angaya HCIII	Preparation stage for all government land by senior land officer

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,841	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,500	0
312149 Other Land Improvements - Acquisition	2,987	0
Total for Key Service Area	20,328	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,328	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

client Charter updated and displayed in Health facilities	Client charter updated and displayed in health facilities	Client charter translated into local language and displayed to health facility wall
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VOTE: 833 Gulu District

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	816,365	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	2,600	600
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	205,000	21,230
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,251	862
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	3,000	750
223006 Water	500	125
227001 Travel inland	410,780	58,597
227004 Fuel, Lubricants and Oils	51,091	0
228002 Maintenance-Transport Equipment	5,353	1,338
228004 Maintenance-Other Fixed Assets	1,744	436
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,507,883	84,738
Wage	816,365	0
Non-Wage	691,518	84,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Medical equipment repaired and maintained	No medical equipment repaired and maintained	inadequate funding for repair and maintenance
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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	21,263	0
Total for Key Service Area	21,263	0
Wage	0	0
Non-Wage	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	21,263	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Conducted routine compliance inspections of institutions	Conducted routine compliance inspections in health facilities, markets, schools and restaurants by environmental health staff	Availability of inspection forms, environmental health staff, and 30% PHC grant to facilitate the inspections
Conducted VHT/HA meeting on Wash related indicators	VHT/HA meeting conducted at subcounty level ensuring timely reporting of WASH/ICCM indicators	Availability of 30% PHC fund to facilitate VHT/HA meeting

PIAP Output: 12030801 Climate resilient water supply facilities constructed

conducted community dialogues on sanitation and nutrition	Conducted community dialogue on sanitation and nutrition in subcounties	Availability of 30% PHC grant to facilitate community dialogues by senior health educator
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conducted sanitation awareness campaign	3 awareness campaign conducted in Awach Town council	Availability of water and sanitation committee. Availability of funds for awareness campaign. its part of by-law to conduct cleaning campaign monthly
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Conduct Clean clinic Audit in health facilities	Conducted clean clinic audit in health facilities,	Availability of funds to conduct clean clinic audits in health facilities
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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	4,500	1,125
227001 Travel inland	10,456	2,614
Total for Key Service Area	14,956	3,739
Wage	0	0
Non-Wage	14,956	3,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,222,755	1,195,133
Wage	4,876,497	1,004,607

VOTE: 833 Gulu District

Quarter 1

Non-Wage	1,114,667	190,525
GoU Dev	221,591	0
Ext Finance	10,000	0

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Prompt payment of salary to the 47 grant aided schools. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,388,550	1,096,021
263308 Sector Conditional Grant (Non-Wage)	721,970	240,657
312121 Non-Residential Buildings - Acquisition	264,882	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	5,385,402	1,336,678
Wage	4,388,550	1,096,021
Non-Wage	721,970	240,657
GoU Dev	274,882	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salary for the 5 secondary teacher NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,395,593	820,930
263308 Sector Conditional Grant (Non-Wage)	200,120	66,707
Total for Key Service Area	3,595,713	887,636
Wage	3,395,593	820,930
Non-Wage	200,120	66,707
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,940	12,176
Total for Key Service Area	48,940	12,176
Wage	48,940	12,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Payment of salary for traditional staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	962,325	236,380
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	12,540	4,180
227004 Fuel, Lubricants and Oils	27,222	167
263402 Transfer to Other Government Units	25,000	0
Total for Key Service Area	1,028,087	241,060
Wage	962,325	236,380
Non-Wage	65,762	4,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Vehicle repairedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	1,000	333
223006 Water	1,000	333
227001 Travel inland	2,800	933
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Key Service Area	13,300	3,592
Wage	0	0
Non-Wage	13,300	3,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Purchase of office furnitureNA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Initiating procurementNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,180	720
225204 Monitoring and Supervision of capital work	26,000	1,209
228001 Maintenance-Buildings and Structures	137,909	0
228004 Maintenance-Other Fixed Assets	69,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	265,089	1,929
Wage	0	0
Non-Wage	219,089	1,929



VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	46,0000
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Capacity buildingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	20,000	6,580
221017 Membership dues and Subscription fees.	2,200	733
224008 Educational Materials and Services	5,000	1,177
227001 Travel inland	5,800	1,850
227003 Carriage, Haulage, Freight and transport hire	17,000	5,667
Total for Key Service Area	60,000	19,340
	Wage	0
	Non-Wage	60,00019,340
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Provision of scholastic materials for special needsNA

PIAP Output: 12011102 Improved learning environment for SNE Learners

Training of special need teachersNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Key Service Area	3,000	0
	Wage	0
	Non-Wage	3,0000

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,399,531	2,502,411
	Wage	8,795,408	2,165,507
	Non-Wage	1,283,241	336,904
	GoU Dev	320,882	0
	Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	NA	
	NA	
0.5km of District HQ road designed for sealing	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	385,709	42,569
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	14,425	180
228001 Maintenance-Buildings and Structures	500,000	0
Total for Key Service Area	901,134	42,749
Wage	385,709	42,569
Non-Wage	15,425	180
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

29km of Cwero- Omel- Lamaja road Rehabilitated	NA
	NA

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)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224011 Research Expenses	100,000	0
225204 Monitoring and Supervision of capital work	98,000	1,320

VOTE: 833 Gulu District

Quarter 1

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
227001 Travel inland	128,819	27,172
227004 Fuel, Lubricants and Oils	500,000	113,625
228001 Maintenance-Buildings and Structures	3,735	0
228002 Maintenance-Transport Equipment	122,200	18,241
228004 Maintenance-Other Fixed Assets	200,000	0
263402 Transfer to Other Government Units	45,000	0
312129 Other Buildings other than dwellings - Acquisition	256,001	0
Total for Key Service Area	1,478,755	160,358
Wage	0	0
Non-Wage	1,216,019	160,358
GoU Dev	262,736	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

14 staff sensitized	NA
Sensitisation of staff and community on HIV Prevention strategies	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156	0
Total for Key Service Area	156	0
Wage	0	0
Non-Wage	156	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,380,044	203,106
Wage	385,709	42,569
Non-Wage	1,231,600	160,538
GoU Dev	762,736	0

VOTE: 833 Gulu District

Quarter 1

Ext Finance	0	0
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VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1. 01 Awareness ceration of HIV/AIDS to newly constructed NA

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

Item	Approved Budget	Spent
227001 Travel inland	709	0
Total for Key Service Area	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1.Environmental Screening NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,127	0
Total for Key Service Area	2,127	0
Wage	0	0
Non-Wage	2,127	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
General staff salaries,Contract staff ,Welfare and Entertainment,Stationery for Office Operation,Telecommunications,Electricity and Water Bills,Cleaning and Sanitation,Travel inland,Fuel and Lubricants ,Maintenance Civil,Vehicle and other	1.Staff welfare met 2. Stationery procured for office running 3.Fuel and Lubricants procured for office running 4.Vehicle donated by Health Department serviced and Maintained 5.Cleaning and Sanitation. 6.Report Submitted to the Line Ministry of water	1. New coding system was introduced by the Ministry of Finance and could not allow the department to pay from the wage under water and instead from the staff from the Road and Engineering. 2.No fund was released under Locally raised Revenue and DHSCG
Two deep boreholes Drilled and installed with hand Pump	1.Nil	1.NO fund was released under sector development grants and all planned under SDG were rolled over to second quarter
Five boreholes majorly broken repaired	1.Nil	1.No fund released for rehabilitation of Major broken boreholes under sector Development Grant.
All the water points constructed monitored quarterly with form 1,2 and 4	1. Nil	1.No fund released under SDG

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,523	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	600
221001 Advertising and Public Relations	1,880	250
221008 Information and Communication Technology Supplies.	3,760	0
221009 Welfare and Entertainment	8,947	2,330
221011 Printing, Stationery, Photocopying and Binding	6,774	0
222001 Information and Communication Technology Services.	2,650	383
223006 Water	1,000	333
225202 Environment Impact Assessment for Capital Works	1,416	0
227001 Travel inland	28,891	7,057
227004 Fuel, Lubricants and Oils	19,477	4,388
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	10,544	3,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,937	0
228004 Maintenance-Other Fixed Assets	600	0

VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	138,552	0
Total for Key Service Area	417,152	18,855
Wage	108,523	0
Non-Wage	74,065	18,855
GoU Dev	234,564	0
Ext Finance	0	0
Total for Department	419,988	18,855
Wage	108,523	0
Non-Wage	76,901	18,855
GoU Dev	234,564	0
Ext Finance	0	0



VOTE: 833 Gulu District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1. restore 4 acres of wetland, demarcate 4 acres of wetlands, carry our 4 community trainings in wetland management, carry out quarterly wetland monitoring and enforcement, ITC and computer services, develop wetland action plan, form and train 4 wetland management committees, form and train 2 Local Environment Committees	1. Community training on wetland management in Loyoboo and Lamindunnga Unyama, 4Monitoring screening of the district projects Palaro and Patiko seeds school, 1 Submission of quarter one report to the ministry water and environment and NEMA, 2. Training o	There was inadequate release of fund in the quarter under report
1. restore 4 acres of wetland, demarcate 4 acres of wetlands, carry our 4 community trainings in wetland management, carry out quarterly wetland monitoring and enforcement, ITC and computer services, develop wetland action plan, form and train 4 wetland management committees, form and train 2 Local Environment Committees	1. Community training on wetland management in Loyoboo and Lamindunnga Unyama, 2. Monitoring screening of the district projects Palaro and Patiko seeds school, 3 Submission of quarter one report to the ministry water and environment and NEMA, 4. Training	There was low release of funds during the quarter under reporting

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	4,500	1,330
222001 Information and Communication Technology Services.	2,459	448
227001 Travel inland	17,000	3,333
227004 Fuel, Lubricants and Oils	17,500	3,333
Total for Key Service Area	41,459	8,445
Wage	0	0
Non-Wage	38,459	8,445
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1. Salary paid for 3 Months, 2. Quarterly Performance reports produced and summitted, 3. office impress procured quarterly, staff appraisal done annually, payment utilities done monthly, lunch allowance paid monthly, stationary procured quarterly, fuel procured quarterly, allowances and travel inland paid, condolence contributions and medical care given quarterly, departmental meeting held quarterly	1. Salary paid for the Month, 2. Quarterly Performance reports produced and summitted, 3. office impress procured quarterly, stationary procured for the quarterly, and fuel procured for the quarter	There was inadequate release of the local revenue during the quarter
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VOTE: 833 Gulu District

Quarter 1

Department: 090 Natural Resources

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	401,533	73,500
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	10,000	1,700
227004 Fuel, Lubricants and Oils	6,000	2,000
273102 Incapacity, death benefits and funeral expenses	945	0
Total for Key Service Area	420,478	77,500
Wage	401,533	73,500
Non-Wage	18,945	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 forest patrols carried out, 1 natural forest restorations done, 1 radio talk shows held, 2 tree nurseries inspected	3 forest patrols carried out	There was inadequate released of the 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
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	328
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	12,975	2,653
Total for Key Service Area	18,975	4,314
Wage	0	0
Non-Wage	18,975	4,314
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 833 Gulu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 land titles processed, 1 physical planning, committee meetings held, 15 building plan sites inspected and approved, 1 community trainings in alternative dispute resolution conducted, 1 physical development plans developed, 1 detailed plans developed, 25 physical planning of plots done	One physical development plan prepared for Kulukeno in Owoo Sub County, Community sensitization on physical Planning and land registration, 1 Community Sensitization on Alternative dispute resolution conducted in Omel Sub County	There was low release of local revenue during the quarter under reporting
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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	9,478	307
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	33,478	307
Wage	0	0
Non-Wage	17,478	307
GoU Dev	16,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of Staff members and community on prevention of HIV	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	2,030	0
Total for Key Service Area	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,419	90,566
Wage	401,533	73,500

VOTE: 833 Gulu District

Quarter 1

Non-Wage	95,886	17,066
GoU Dev	19,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1. 1 monthly and 4 Quarterly work plans produced and submitted to CAO and line ministries 2.200 reported social welfare cases handled and disposed of at the district headquarters . 5. 3 inter agency coordination meetings held 6. 1 Child wellbeing coordination meetings held at District/ sub county level. 7. 1 Monitoring of YLP and UWEP groups conducted in the sub-counties 8. 51 Community groups and associations registered 9. 1 sensitization of communities on government programs conducted 10. 1 training session conducted on Gender mainstreaming in the entire District. 11. Commemoration of international days conducted (Youth, Women,DAC,16Days of Gender) 12. Conducting session on positive parenting, life skills for adolescent and vulnerable youths and Case management. 23. 1 District Youth, Women, Disability and Elderly Persons Council meetings conducted. 24. Conducting and Monitoring compliance of Social safeguard activities 25. Conducting grievance redress activities	1. Work plans produced and submitted to CAO and line ministries 2.1 qtly review mtg held 3. 3 inter agency mtgs held 4. 1 child wellbeing mtng held. 6. 51 c'ty grps and associations registered	Non release of LRR and DDEG late disbursement of donor funding.
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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	250,791	37,938
221009 Welfare and Entertainment	161,800	6,740
221011 Printing, Stationery, Photocopying and Binding	26,200	940
221012 Small Office Equipment	16,000	0
222001 Information and Communication Technology Services.	17,991	873
227001 Travel inland	282,943	78,493
227004 Fuel, Lubricants and Oils	97,424	2,385
228002 Maintenance-Transport Equipment	4,051	512
282101 Donations	5,000	1,250
Total for Key Service Area	862,200	129,131
Wage	250,791	37,938
Non-Wage	122,409	10,470
GoU Dev	9,000	0
Ext Finance	480,000	80,723
Total for Department	862,200	129,131

VOTE: 833 Gulu District

Quarter 1

Wage	250,791	37,938
Non-Wage	122,409	10,470
GoU Dev	9,000	0
Ext Finance	480,000	80,723

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1. Community sensitization and awareness creation.	1. No community sensitization and awareness creation was undertaken	1. The money was not adequate for execution of the planned activity

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	254	0
Total for Key Service Area	754	0
Wage	0	0
Non-Wage	754	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1. 03 staffs paid monthly salary for 3 months at District Hqtrs 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Office vehicle serviced and maintained at District Hqtrs 5. Small office equipment procured at District Hqtrs 6. Staff facilitated to perform their roles and Responsibilities 7. Office equipment and facilities maintained and serviced 8. Fuel, oils and lubricants procured 9. Stationery Procured for smooth running of the department 10. Projects appraisals conducted for DDEG projects 11. 01 set of monitoring and evaluation of DDEG projects conducted by project teams 12. ICT equipment and services procured 13. 03 sets of DTPC Meetings conducted and minutes produced 14. 01 set of Political monitoring by committee of council conducted and report produced 15. Office consumables procured 16. 01 Budget desk members facilitated	1. 03 staff paid monthly salary for 3 months 2. Fuel, oils and lubricants procured 3. 03 Support staff paid lunch allowances for 2 months 4. CAO's performance contract form B submitted to MoFPED 5. 03 sets of DTPC Meetings conducted and minutes produced	1. Inadequate funding by MoFPED, especially DDEG and local revenue 2. Late release of DDEG fund by MoFPED
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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	67,393	8,405

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

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 *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,850	0
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	6,339	0
221009 Welfare and Entertainment	6,232	2,475
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	6,021	0
227004 Fuel, Lubricants and Oils	10,138	534
228002 Maintenance-Transport Equipment	2,494	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	116,287	11,590
Wage	67,393	8,405
Non-Wage	29,000	3,184
GoU Dev	19,894	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1. 01 set of monitoring of DDEG Projects Conducted 2. 01 sets of PAF monitoring conducted and report produced at District Hqtrs 3. 01 motor vehicle repaired at the District Hqtrs.	1. No monitoring of DDEG Projects Conducted 2. No PAF monitoring conducted and report produced at the District headquarters 3. No motor vehicle repaired at the District headquarters.	1. DDEG grant planned for the execution of the activity was not released by MoFPED in first quarter
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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	1,500	0
221009 Welfare and Entertainment	2,500	0



VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,735	0
227004 Fuel, Lubricants and Oils	204,974	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	221,709	0
Wage	0	0
Non-Wage	201,974	0
GoU Dev	19,735	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1. 01 Quarterly performance report for the FY 2025/2026 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the FY 2025/2026 produced at District HQs and submitted to MoFPED, Kampala 3. Final performance contract form for the FY 2025/2026 prepared, produced at District HQs and submitted to MoFPED, Kampala. 4. 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 the FY 2025/2026 produced and submitted to MoFPED 2. 01 sets of planning guides prepared and disseminated to 13 departments and 11 LLGs 3. 06 budget desk members facilitated to perform their work.	1. Low funding by MoFPED affected all the planned activities
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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	4,000	565
221008 Information and Communication Technology Supplies.	1,855	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	4,145	1,000
227004 Fuel, Lubricants and Oils	5,000	1,184
Total for Key Service Area	23,000	4,749
Wage	0	0
Non-Wage	23,000	4,749

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1. 11 Sub Counties mentored on LGSMD Performance NA  
Assessment for FY 2024/2025 2. 11 LLGs assessed by  
HLG on LGMSD and report submitted to OPM 3. 01  
Statistical Abstract produced 4. 04 Quarterly statistical  
outlook produced and report submitted to CAO and UBOS  
5. 04 sets of Meeting of DSC held and report produced 6.  
01 Population situation analysis produced 7. LG Strategic  
Plan for Statistics Implemented 8. Stationery procured 9.  
ICT Equipment procured and serviced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,463	0
221009 Welfare and Entertainment	1,927	0
221011 Printing, Stationery, Photocopying and Binding	6,650	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	9,923	0
228002 Maintenance-Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	38,347	0
Wage	0	0
Non-Wage	18,612	0
GoU Dev	19,735	0
Ext Finance	0	0
Total for Department	400,096	16,339
Wage	67,393	8,405
Non-Wage	273,340	7,934
GoU Dev	59,363	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

The activity is being planned for second quarter FY 2025/2026

This money was little and could not execute the activity

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	231	0
Total for Key Service Area	231	0
Wage	0	0
Non-Wage	231	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1. 02 Staff salary paid for 3 months 2. 03 Audit inspection reports produced 3. 01 Internal audit statutory reports produced 4. Oils, fuels and lubricants procured 5. Assorted office stationery procured 6. 01 Office vehicle repaired and serviced 7. ICT services procured 8. Allowances paid to support staff 9. Office consumables procured 10. Small office equipment procured 11. 01 Value for money reviews conducted

1. 02 Staff salary paid for 3 months 2. Undertook 8 verification of assorted supplies to the District 3. 08 Monitoring of rehabilitation of roads 4. Carried out audit of the financial statements in 11 sub counties 5. Q1 activity report submitted to MoLG.

1. Local revenue and DDEG grant was not released in Q1 affecting all planned activities

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,938	2,396
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,161	290

VOTE: 833 Gulu District

Quarter 1

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,679	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	10,200	1,620
227004 Fuel, Lubricants and Oils	10,371	1,718
228002 Maintenance-Transport Equipment	4,269	617
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	84,848	6,641
Wage	47,938	2,396
Non-Wage	34,910	4,245
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	85,079	6,641
Wage	47,938	2,396
Non-Wage	35,141	4,245
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism promotins done to develop, improve and dicersify tourism products	1 Tourism promotion done to develop, improve and diversify tourism products	Fund was adequate for 1 Tourism promotion activity

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.	400	100
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	365	91
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,930	650
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	6,795	1,616
Wage	0	0
Non-Wage	6,795	1,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 Awareness campaigns conducted on strengthening conservation and protection of natural resources	1 Awareness campaigns and inspection conducted on strengthening conservation and protection of natural resources	Fund was adequate for 1
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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	500
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	650	107
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	500	125
227004 Fuel, Lubricants and Oils	2,000	250

VOTE: 833 Gulu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	6,000	1,082
	Wage	0	0
	Non-Wage	6,000	1,082
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Survival and growth of private enterprises enhanced	Value addition facilities profiled in 23 Parishes in Gulu District	Fund was adequate for the output
Organizational and Institutional capacity of the Private Sector strengthened	Organizational and Institutional capacity of the Private Sector strengthened in 23 Parishes	Fund was adequate

PIAP Output: 07020901 Increased local consumption and production

1 Market Linkage activities done to ensure market access and competitiveness of goods and services	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	8,538	1,384
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	300
227001 Travel inland	9,062	1,417
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	30,000	5,901
Wage	0	0
Non-Wage	30,000	5,901
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Business Development Services provided	23 Business Development Services provided in 23 PDM SACCOs in Gulu District.	Fund was adequate for the 23 PDM SACCOs
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VOTE: 833 Gulu District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,804	12,074
221002 Workshops, Meetings and Seminars	6,000	1,500
221007 Books, Periodicals & Newspapers	600	150
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	600	150
223006 Water	600	150
227001 Travel inland	6,000	1,457
227004 Fuel, Lubricants and Oils	12,380	2,095
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	102,384	18,926
Wage	70,804	12,074
Non-Wage	31,580	6,852
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness Created on HIV/AIDS reduction using the Primary Health Care Approach	Activity not conducted	Fund was not adequate and has accumulated to be used in Quarter Two.
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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	752	0
Total for Key Service Area	752	0
Wage	0	0
Non-Wage	752	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,932	27,525
Wage	70,804	12,074

VOTE: 833 Gulu District

Quarter 1

Non-Wage	75,128	15,451
GoU Dev	0	0
Ext Finance	0	0



VOTE: 833 Gulu District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	4	Routine activities undertaken
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Procurement files established
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	1	Information disseminated at
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	1	Monthly payrolls and slips
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	1	1 qtrly inspection monitoring
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1,250	4 DTPC, 1 DEC, and 0

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	1	HR coordinated and

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PFM Cadres across MDAs and Local	Number	3%	n/a

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	UGX 584,000,000	1%

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	3%	1%

VOTE: 833 Gulu District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number		30 Fresh land applications

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	Allowances of Members of

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1130	0 DSC meetings held and

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	1	Council activities

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	1	0 Auditor General's queries

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	29	0 Council meeting held and

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	1	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	15	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	320	80

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	30	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	5	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	5,000	1,200

VOTE: 833 Gulu District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	4	1

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	600	First rain was unreliable

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	6	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	4560	

VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	98%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	1	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	238	238 health workers trained

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Availability of the tracer public health emergency	Percentage	95%	100% availability of tracer

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mortality rate from unsafeWASH (Diarrhoea, Typhoid,	Number	10.5	0/100,000 population

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in public primary schools	Number	12	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List		

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	96	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	10	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	6	

VOTE: 833 Gulu District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	84	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	0.5km of road sealed	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	54km of District Roads	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	



VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	5%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	6	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	1005	Nil

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	4	1. Community training on

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	12	1. Salary paid for 1 Months,

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	3 forest patrol carried out in

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		4	1 Physicals Development

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	23	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	• Improve on general	3

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	1. No community

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage achievement of performance targets	Number	100%	1. 03 staff paid monthly

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	20	1. No monitoring of DDEG

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	1. 01 Quarterly

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	100%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	10%	1. The activity is being

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	04 Internal audit statutory	1. Undertook 8 verification

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Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1 Tourism promotion done to

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	4	1 Awareness campaign and

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local content assesments Undertaken	Number	4	Value addition facilities

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	16%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	23 Business Development

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	20	Activity not conducted

**VOTE: 833** Gulu District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		4,500	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for the Phase 2 construction of District H/Qs	District H/Qs	District Discretionary Equalisation Development Grant		77,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Awach Sub County		District Unconditional Grant Non-Wage		55,296	0
Transfer to Awach Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		76,127	0
Transfer to Awach S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		51,965	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant		27,469	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		9,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District	District Discretionary Equalisation Development Grant		9,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Gulu City	District Discretionary Equalisation Development Grant		40,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
Field verification of DDEG Projects	District H/Q	District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		360	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Qs	District Discretionary Equalisation Development Grant		2,520	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qs	District Discretionary Equalisation Development Grant		6,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		4,800	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		24,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Head Qtrs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Head Qtrs	District Discretionary Equalisation Development Grant		16,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Hqtrs	District Discretionary Equalisation Development Grant		451	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		2,001	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 833 Gulu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Qtrs	District Discretionary Equalisation Development Grant		800	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Hqtrs	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Qtrs	District Discretionary Equalisation Development Grant		4,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qtrs	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		2,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		9,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		800	0



VOTE: 833 Gulu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		22,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers		Programme Conditional Grant - Development		2,000	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	District H/Q	Programme Conditional Grant - Development		14,000	0
Agricultural Supplies and Services - Community demonstration assorted items	District H/Q	Programme Conditional Grant - Development		14,000	0
Agricultural Supplies and Services - Community demonstration assorted items	District H/Q	Programme Conditional Grant - Development		8,000	0
Agricultural Supplies Assorted Seedlings	District H/Q	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies Animal Feeds	District H/Q	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		3,000	0
Agricultural Supplies and Services - Community demonstration assorted items	District H/Q	Programme Conditional Grant - Development		4,000	0
Agricultural Supplies -Assorted Chemicals	District H/Q	Programme Conditional Grant - Development		4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District H/Q	Programme Conditional Grant - Development		6,248	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District H/Q	Programme Conditional Grant - Development		9,750	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Q	Programme Conditional Grant - Development		7,100	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Q	Programme Conditional Grant - Development		4,620	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Q	Programme Conditional Grant - Development		2,950	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District H/Q	Locally Raised Revenues		24,704	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development		18,484	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District H/Q	Programme Conditional Grant - Development		24,503	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District H/Qs	Other Transfers from Central Government Agri-LED		4,275	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District H/Qs	Other Transfers from Central Government Agri-LED		8,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring by Project Manager, Technical Supervision and Multi-sectoral monitoring by Stakeholders	District H/Qs	Other Transfers from Central Government Agri-LED		11,875	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District H/Qs	Other Transfers from Central Government Agri-LED		543,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District H/Qs	Other Transfers from Central Government Agri-LED		5,700	0
Other ICT Equipment - Purchase	District H/Qs	Other Transfers from Central Government Agri-LED		1,300	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	District H/Q	Programme Conditional Grant - Development		3,500	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Read write Compact Disc (CD-RW)	District H/Q	Programme Conditional Grant - Development		385	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District H/Q	Programme Conditional Grant - Development		12,800	0
Other Structures - Construction Works	District H/Q	Programme Conditional Grant - Development		9,885	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWACH REFERRAL FACILITY	Awach HCIV	Programme Conditional Grant - Non Wage Recurrent		97,470	0
GWENGDIYA HCII	Gwengdiya	Programme Conditional Grant - Non Wage Recurrent		9,747	0
PUKONY HCII	Pukony	Programme Conditional Grant - Non Wage Recurrent		9,747	0
PAIBONA HCII	Ayweri	Programme Conditional Grant - Non Wage Recurrent		9,747	0
AWACH REFERRAL FACILITY	Awach	Programme Conditional Grant - Non Wage Recurrent		26,233	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Awach HCIV	Programme Conditional Grant - Development		136,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Awach HCIV	Programme Conditional Grant - Development		40,000	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - HIV/AIDS Sensitization and Support	Awach	External Financing Aids Health Care Foundation (AHF)		10,000	0

**VOTE: 833 Gulu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Gulu DLG	District Discretionary Equalisation Development Grant		7,841	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Awach HCIV	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Awach HCIV	Programme Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	Awach	Programme Conditional Grant - Development		6,500	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Paibona, Pukony and Pabwo	Programme Conditional Grant - Development		2,987	0
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Awach HCIV	Programme Conditional Grant - Development		21,263	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Olel primary school	Programme Conditional Grant - Development		10,000	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		18,000	0

VOTE: 833 Gulu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Education Office H/Q	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		500,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of DDEG project	Awach	District Discretionary Equalisation Development Grant		9,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Awach from URF		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Awach	Programme Conditional Grant - Development		256,001	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salaries of Assistant Engineering Officer	Gulu District HQ	Programme Conditional Grant - Non Wage Recurrent		52,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Gulu District Head quater	District Unconditional Grant Non-Wage		976	0

VOTE: 833 Gulu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Gulu District Head Quater	Locally Raised Revenues		8,850	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Gulu District Head Quater	Programme Conditional Grant - Non Wage Recurrent		15,350	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gulu District HeadQuarter	Locally Raised Revenues		10,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All Sub Counties	Programme Conditional Grant - Development		96,083	0
Machinery and Equipment - Maintenance, Repair and Support Services	All Sub Counties	Programme Conditional Grant - Development		13,791	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		4,500	0

**VOTE: 833 Gulu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Qs	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		5,600	0
Welfare - Food and Refreshments	Hq	District Discretionary Equalisation Development Grant		175,000	0
Welfare - Food and Refreshments	HQ	District Discretionary Equalisation Development Grant		112,000	0
Welfare - Food and Refreshments	District H/Qs	District Discretionary Equalisation Development Grant		5,600	0



**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		711,200	0
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		58,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	External Financing United Nations Children Fund (UNICEF)		32,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	External Financing United Nations Children Fund (UNICEF)		20,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Quarterly	External Financing United Nations Children Fund (UNICEF)		32,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	HQ	External Financing United Nations Children Fund (UNICEF)		32,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	External Financing United Nations Children Fund (UNICEF)		12,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	External Financing United Nations Children Fund (UNICEF)		12,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	External Financing United Nations Children Fund (UNICEF)		20,000	0
Telecommunication Services - Airtime and Mobile Phone Services	HQ	External Financing United Nations Children Fund (UNICEF)		35,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	External Financing United Nations Children Fund (UNICEF)		22,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Qs	District Discretionary Equalisation Development Grant		53,000	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district headquarter	District Discretionary Equalisation Development Grant		1,500,000	0
Travel Inland - Allowances	headquarter	District Discretionary Equalisation Development Grant		300,000	0
Travel Inland - Allowances	headquarter	District Discretionary Equalisation Development Grant		300,000	0
Travel Inland - Allowances	HQ	District Discretionary Equalisation Development Grant		53,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		26,100	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		180,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		180,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Hq	District Discretionary Equalisation Development Grant		180,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		20,700	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		2,400	0

**VOTE: 833 Gulu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		2,100	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Hqtrs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and evaluation of projects by project team	District Hqtrs	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	District Discretionary Equalisation Development Grant		4,482	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District H/Qs	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236418 Awach Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District Hqtrs	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		4,735	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		9,469	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District H/Qs	District Discretionary Equalisation Development Grant		1,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub counties	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0

**VOTE: 833 Gulu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236419 Bungatira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bungatira Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		59,910	0
Transfer to Bungatira Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		44,139	0
Transfer to Bungatira S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		19,393	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWOTOBILO HCII	Rwotobilo	Programme Conditional Grant - Non Wage Recurrent		9,747	0
PUNENA HEALTH CENTRE II	Punena	Programme Conditional Grant - Non Wage Recurrent		9,747	0
COOPE HCII	Coope	Programme Conditional Grant - Non Wage Recurrent		9,747	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bungatira from URF	Bungatira	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
<b>LCIII: 236420 Palaro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Palaro Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		56,667	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236420 Palaro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Palaro S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		82,059	0
Transfer to Palaro Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		41,908	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGORE HCII	Lugore	Programme Conditional Grant - Non Wage Recurrent		9,747	0
LABWOROMOR HCIII	Labworomor	Programme Conditional Grant - Non Wage Recurrent		19,494	0
LABWOROMOR HCIII	Labworomor	Programme Conditional Grant - Non Wage Recurrent		9,463	0
OROKO HCII	Oroko	Programme Conditional Grant - Non Wage Recurrent		9,747	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Palaro from URF	Palaro	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
LCIII: 236421 Patiko Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Patiko Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		61,712	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236421 Patiko Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Patiko Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		45,379	0
Transfer to Patiko Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		50,400	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUGWINYI HCII	Pugwinyi	Programme Conditional Grant - Non Wage Recurrent		9,747	0
PATIKO HCIII	Ajulu	Programme Conditional Grant - Non Wage Recurrent		19,494	0
PATIKO HCIII	Ajulu	Programme Conditional Grant - Non Wage Recurrent		10,428	0
PAWEL ANGANY HEALTH CENTRE II	Angany	Programme Conditional Grant - Non Wage Recurrent		9,747	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ajulu P/S	Programme Conditional Grant - Development		2,911	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Patiko from URF	Patiko	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0



**VOTE: 833 Gulu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236422 Paicho Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Paicho Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		112,165	0
Transfer to Paicho Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		80,090	0
Transfer to Paicho S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		94,224	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAL ALII HCII	Kal Alii	Programme Conditional Grant - Non Wage Recurrent		9,747	0
CWERO HCIII	Cwero	Programme Conditional Grant - Non Wage Recurrent		8,279	0
CWERO HCIII	Cwero	Programme Conditional Grant - Non Wage Recurrent		19,494	0
OMELAPEM HCIII	Apem	Programme Conditional Grant - Non Wage Recurrent		19,494	0
OMELAPEM HCIII	Apem	Programme Conditional Grant - Non Wage Recurrent		8,131	0
TEGOT ATTOO HCII	Tegot	Programme Conditional Grant - Non Wage Recurrent		9,747	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Cwero primary school	Programme Conditional Grant - Development		75,000	0
Non Residential Buildings - Schools	Laminto P/S	Programme Conditional Grant - Development		22,815	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236422 Paicho Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Paicho from URF	Paicho	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
LCIII: 236423 Unyama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Unyama Sub county	Angaya	District Unconditional Grant Non-Wage		48,378	0
Transfer to Unyama Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		36,205	0
Transfer to Unyama Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		19,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA HEALTH CENTRE III	Angaya	Programme Conditional Grant - Non Wage Recurrent		19,494	0
ANGAYA HEALTH CENTRE III	Angaya	Programme Conditional Grant - Non Wage Recurrent		7,971	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Coopil P/S	Programme Conditional Grant - Development		10,000	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236423 Unyama Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	New Boreholes at Loyoboo and others	Programme Conditional Grant - Non Wage Recurrent		611	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Loyo-boo in Otum Pili	Programme Conditional Grant - Development		138,552	0
<b>LCIII: 273337 Omel</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Omel Sub county	Apem	District Unconditional Grant Non-Wage		59,550	0
Transfer to Omel Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		43,891	0
Transfer to Omel S/C	Sub County H/Qs	District Unconditional Grant Non-Wage		24,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Sub County H/Qs at Omel Apem	District Discretionary Equalisation Development Grant		103,285	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Omel HCIII	Programme Conditional Grant - Development		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273337 Omel					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Pagik primary school	Programme Conditional Grant - Development		75,000	0
Non Residential Buildings - Schools	Pageya Pece Omel Apem P/S	Programme Conditional Grant - Development		2,926	0
LCIII: 273338 Owalo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owalo Sub county	Lugore	District Unconditional Grant Non-Wage		42,972	0
Transfer to Owalo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		32,486	0
Transfer to Owalo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		9,320	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Patiko Prision P/S	Programme Conditional Grant - Development		1,230	0
LCIII: 273339 Owoo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owoo sub county	Pugwinyi	District Unconditional Grant Non-Wage		59,910	0
Transfer to Owoo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		43,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273339 Owoo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owoo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		44,139	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABWOHEALTH CENTRE III	Pabwo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,290	0
PABWOHEALTH CENTRE III	Pabwo	Programme Conditional Grant - Non Wage Recurrent		19,494	0
LCIII: 273340 Paibona					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Paibona	Sub County H/Qs	District Unconditional Grant Non-Wage		16,768	0
Transfer to Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		32,734	0
Transfer to Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		43,333	0
LCIII: 273341 Pukony					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pukony Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		25,792	0
Transfer to Pukony Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage		19,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273341 Pukony					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pukony Sub County	Sub County	District Unconditional Grant Non-Wage		33,242	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Olel primary school	Programme Conditional Grant - Development		75,000	0
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGOT P.7 SCHOOL	Tegot	Programme Conditional Grant - Non Wage Recurrent		24,210	0
OGURU P.7 P.S	Oguru	Programme Conditional Grant - Non Wage Recurrent		13,370	0
TE-LADWONG P.S	Te-Ladwong	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Bucoro PS	Burcoro	Programme Conditional Grant - Non Wage Recurrent		11,670	0
POK-OGALI P.S	Pok-Ogali	Programme Conditional Grant - Non Wage Recurrent		14,730	0
CET-KANA P.S	Cet-Kana	Programme Conditional Grant - Non Wage Recurrent		15,610	0
OMEL BOKE P.7 SCHOOL	Omel-Boke	Programme Conditional Grant - Non Wage Recurrent		14,290	0
LUKODI P.S	Lukodi	Programme Conditional Grant - Non Wage Recurrent		18,810	0
ABAKA P.7 SCHOOL	Abaka	Programme Conditional Grant - Non Wage Recurrent		8,450	0
BULKUR P.S	Bulkur	Programme Conditional Grant - Non Wage Recurrent		13,410	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1783 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UNYAMA P.7 SCHOOL	Pabit	Programme Conditional Grant - Non Wage Recurrent		15,970	0
KALAMAJI P.7 SCHOOL	Kalamaji	Programme Conditional Grant - Non Wage Recurrent		16,030	0
ST. MARTIN P.S	Lukome	Programme Conditional Grant - Non Wage Recurrent		14,150	0
OGUL P.S	Ogul	Programme Conditional Grant - Non Wage Recurrent		10,410	0
GWENGDIYA P.S	Gwengdiya	Programme Conditional Grant - Non Wage Recurrent		28,690	0
LATWONG P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		12,710	0
KULU-OPAL P.S	Kulu-Opal	Programme Conditional Grant - Non Wage Recurrent		19,950	0
PAGEYA PECE P.S	Pageya Pece	Programme Conditional Grant - Non Wage Recurrent		10,610	0
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent		18,970	0
RWOT OBILO P.7 SCHOOL	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent		14,590	0
KITENYOWALO P.S	Kitenyowalo	Programme Conditional Grant - Non Wage Recurrent		17,110	0
PAWEL ANGANY P.7 SCHOOL	Pawel Angany	Programme Conditional Grant - Non Wage Recurrent		10,950	0
COOPIL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent		15,930	0
ALEDA P.S	Aleda	Programme Conditional Grant - Non Wage Recurrent		8,670	0
KITINTIMA P.S	Kitinotima	Programme Conditional Grant - Non Wage Recurrent		13,090	0
OLEL P.7 P.S	Olel	Programme Conditional Grant - Non Wage Recurrent		17,210	0
AWACH CENTRAL P.7 P.S	Latwong	Programme Conditional Grant - Non Wage Recurrent		13,250	0
PAICHO P.7 SCHOOL	Paicho	Programme Conditional Grant - Non Wage Recurrent		19,850	0
PANYKWORO P.S	Panykworo	Programme Conditional Grant - Non Wage Recurrent		24,230	0

**VOTE: 833** Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1783 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPUDA P.S	Lapuda	Programme Conditional Grant - Non Wage Recurrent		13,130	0
ANGAYA P.7 SCHOOL	Angaya	Programme Conditional Grant - Non Wage Recurrent		15,650	0
ASWA CAMP P.S	Aswa Camp	Programme Conditional Grant - Non Wage Recurrent		9,810	0
PAIBONA P.S	Paibona	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Awach PS	Paduny	Programme Conditional Grant - Non Wage Recurrent		22,890	0
Kijur Hills PS	Kijur Hills	Programme Conditional Grant - Non Wage Recurrent		11,970	0
PAWEL AYIGA P.S	Pawel Ayiga	Programme Conditional Grant - Non Wage Recurrent		11,590	0
OYWAK P.S	Oywak	Programme Conditional Grant - Non Wage Recurrent		17,810	0
PATIKO PRISON P.7 SCHOOL	Lugore	Programme Conditional Grant - Non Wage Recurrent		16,650	0
AWOO NYIM P.S	Awoo Nyim	Programme Conditional Grant - Non Wage Recurrent		13,030	0
CWERO P.S	Cwero	Programme Conditional Grant - Non Wage Recurrent		31,310	0
KULU KENO P.S	Kulu Keno	Programme Conditional Grant - Non Wage Recurrent		13,270	0
ONEKJII P.S	Onekjii	Programme Conditional Grant - Non Wage Recurrent		9,150	0
PALARO P.7 SCHOOL	Labworomor	Programme Conditional Grant - Non Wage Recurrent		27,190	0
LAMINTO P.S	Laminto	Programme Conditional Grant - Non Wage Recurrent		11,350	0
PAGIK P.S	Pagik	Programme Conditional Grant - Non Wage Recurrent		14,530	0
AJULU P.S	Patiko	Programme Conditional Grant - Non Wage Recurrent		12,970	0
WILUL P.7 P.S	Wilul	Programme Conditional Grant - Non Wage Recurrent		11,030	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1783 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO SS	Patiko SS	Programme Conditional Grant - Non Wage Recurrent		35,360	0
PALARO SS	Palaro SS	Programme Conditional Grant - Non Wage Recurrent		45,760	0
Lukome S.S	Lukome S.S	Programme Conditional Grant - Non Wage Recurrent		39,440	0
Paicho S.S	Paicho S.S	Programme Conditional Grant - Non Wage Recurrent		60,040	0
Awach S.S	Awach S.S	Programme Conditional Grant - Non Wage Recurrent		19,520	0