

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

OCHENGEL ISMAEL
(Accounting Officer)

Signed on Date: 14-02-2023

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

VOTE: 833 Gulu District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	826,786	826,786	88,337	11%
Discretionary Government Transfers	4,181,607	4,290,207	931,232	22%
Conditional Government Transfers	23,602,705	24,679,023	5,314,672	23%
Other Government Transfers	1,282,308	1,308,607	373,401	29%
External Financing	3,015,683	3,015,683	420,102	14%
Total Revenues shares	32,909,090	34,120,307	7,127,744	22%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,798,347	1,909,846	283,130	16%
MANUFACTURING	5,000	5,000	450	9%
TOURISM DEVELOPMENT	4,000	4,000	339	8%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,432,686	1,541,286	71,488	5%
PRIVATE SECTOR DEVELOPMENT	107,481	107,481	9,846	9%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,857,964	1,857,964	54,301	3%
DIGITAL TRANSFORMATION	77,027	77,027	7,866	10%
HUMAN CAPITAL DEVELOPMENT	20,045,237	20,913,249	3,127,619	16%
PUBLIC SECTOR TRANSFORMATION	4,295,065	4,418,171	811,004	19%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	489,939	489,939	37,755	8%
GOVERNANCE AND SECURITY	2,227,103	2,227,103	265,666	12%
DEVELOPMENT PLAN IMPLEMENTATION	569,241	569,241	68,941	12%
Grand Total	32,909,090	34,120,307	4,738,404	14%
Wage	17,660,353	18,722,165	3,664,241	21%
Non-Wage Recurrent	7,883,301	8,032,706	1,064,323	14%
Domestic Devt	4,349,753	4,349,753	9,840	0%
External Financing	3,015,683	3,015,683	0	0%

VOTE: 833 Gulu District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Gulu District by the end of first quarter received a total of UGX 7,127,744,000 representing 22% of the approved budget for the FY2022/2023 of UGX 32,909,090,000. The following were the performance of the different sources of funds: Locally Raised Revenue UGX 88,337,000, Central Government Transfers UGX 6,245,903,814, Other Government Transfers UGX 348,400,903, External financing UGX 420,102,245.

Gulu District disbursed a cumulative total of UGX 7,039,407,000 of revenues as follows: Administration UGX1,541,982,000, Finance UGX81,552,000, Statutory Bodies received UGX 125,942,000, Production and Marketing UGX 343,115,000, Health UGX 1,086,160,000, Education UGX3,105,327,000, Roads and Engineering UGX501,365,000, Water UGX 111,997,000, Natural Resources UGX 73,659,000, Community based services UGX 95,351,000, Planning UGX 21,542,000, Internal Audit UGX 10,251, 000. and Trade industry and Local Development UGX 20,164,000.

The District spent a cumulative total of UGX 4,739,935,000 representing 14% of the approved Budget up to the end of September 2022 by the departments as follows: Administration UGX 1,006,206,000 , Finance UGX 54,443,000, Statutory Bodies UGX 65,210,000, Production and marketing UGX 291,085,000 Health UGX 973,627,000, Edu UGX 2,155,014,000, Roads and Engineering UGX 54,301,000, Water UGX 18,720,000, Natural Resources UGX 52,767,000, Community Base services UGX 38,164,000, Planning UGX 14,498,000, Audit UGX 7,341,000, and Trade, Industry and Local Development UGX 8,558,000.

The total unspent balance was UGX 2,387,809,000 of which UGX 535,776,000 was meant for Administration, UGX 27,109,000 Finance, UGX 60,732,000 Statutory Bodies, UGX 52,030,000 Production, UGX 112,533,000 Health, UGX 950,313,000 Education, UGX 447,064,000 Roads and Engineering, UGX 93,276,000 Water, UGX 20,891,000 Natural Resources, UGX 57,187,000 Community Based Services, UGX 7,044,000 Planning, UGX 2,910,000 Audit and UGX 11,606,000 Trade, Industry and Local Development.

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
Locally Raised Revenues	826,786	826,786	88,337	11%
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	48,000	48,000	0	0%
Business licenses	15,000	15,000	0	0%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	5,000	5,000	0	0%
Land Fees	62,000	62,000	0	0%
Local Services Tax-Payable By Individuals	86,000	86,000	860	1%
Market /Gate Charges	15,600	15,600	0	0%
Miscellaneous receipts/income	68,000	68,000	80,828	119%
Other fees e.g. street parking fees	142,000	142,000	0	0%
Other licenses	210,000	210,000	6,649	3%
Other Royalties	14,000	14,000	0	0%
Property related Duties/Fees	20,000	20,000	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Registration fees for Documents and Businesses	19,586	19,586	0	0%
Rent & rates – produced assets-From Government Units	8,000	8,000	0	0%
Rent & rates – produced assets-From Private Entities	70,000	70,000	0	0%
Sale of bid documents-From Private Entities	41,000	41,000	0	0%
Discretionary Government Transfers	4,181,607	4,290,207	931,232	22%
District Discretionary Equalisation Development Grant	242,788	242,788	0	0%
District Unconditional Grant Non-Wage	644,982	644,982	80,623	12%
District Unconditional Grant Wage	3,293,837	3,402,437	850,609	26%
Conditional Government Transfers	23,602,705	24,679,023	5,314,672	23%
Programme Conditional Grant - Non Wage Recurrent	5,597,826	5,720,932	1,491,294	27%
Programme Conditional Grant - Development	3,623,549	3,623,549	0	0%
Programme Conditional Grant - Wage Recurrent	14,366,515	15,319,727	3,823,378	27%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,282,308	1,308,607	373,401	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	56,400	56,400	0	0%
Development Initiative for Northern Uganda (DINU)	268,601	268,601	268,601	100%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	100,000	126,299	0	0%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	777,307	777,307	104,800	13%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	3,015,683	3,015,683	420,102	14%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	170,000	170,000	21,203	12%
Global Fund for HIV, TB & Malaria	40,682	40,682	0	0%
United Nations Children Fund (UNICEF)	410,000	410,000	0	0%
United Nations Population Fund (UNPF)	90,000	90,000	21,071	23%
United States Agency for International Development (USAID)	2,155,001	2,155,001	377,828	18%
World Health Organisation (WHO)	140,000	140,000	0	0%
Total Revenues Shares	32,909,090	34,120,307	7,127,744	22%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

Gulu District Received a total of UGX 6,245,903,814. of Central Government transfers in the first quarter of FY 2022/2023 representing 90% of the planned quarterly out-turn of UGX 6,946,078,088. The high performance was due to pension, gratuity and salary arrears being released at 100% .

The cumulative receipt up to the end of September 2022 was UGX 6,245,903,814 representing 22% of the total central Government transfers approved budget of UGX 27,784,312,343.

Cumulative Performance for Other Government Transfers

Gulu District received in the first Quarter of FY 2022/2023 UGX 373,400,903 representing 72 % of the Planned quarterly outturn of UGX 522,027,940.

The moderate performance was due to non remittances of NTDs, ACDP, YLP,UWEP and PLE but DINU performed at 100% and URF also performed well..

The cumulative receipt of OGT up to the end of September 2022 was UGX 373,400,903 representing 29% of the total approved OGT of UGX 1,282,308,011

Cumulative Performance for External Financing

Gulu District received in the first quarter of FY 2022/23 UGX 420,102,245 of external financing representing 57% of the planned quarterly of UGX 743,750,250.

The moderate performance was due to release of NUDIEL , GAVI, UNPF funding.

The cumulative receipt of external financing was UGX 420,102,245. representing 14% of the approved external financing of UGX 3,015,683,214

VOTE: 833 Gulu District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,829,431	5,952,538	1,006,206	17%	1,006,206
Sub-Total	5,829,431	5,952,538	1,006,206	17%	1,006,206
Department: Finance					
10 Financial Management and Accountability (LG)	414,035	414,035	54,443	13%	54,443
Sub-Total	414,035	414,035	54,443	13%	54,443
Department: Statutory bodies					
10 Legislation and Oversight	653,244	653,244	65,110	10%	65,110
Sub-Total	653,244	653,244	65,110	10%	65,110
Department: Production and Marketing					
10 Agricultural Extension	1,037,577	1,149,076	195,895	19%	195,895
20 Agricultural Production	738,982	738,982	94,285	13%	94,285
30 Agricultural Value Chain Services	83,642	83,642	905	1%	905
Sub-Total	1,860,201	1,971,700	291,085	16%	291,085
Department: Health					
10 Primary HealthCare	989,783	1,283,183	28,638	3%	28,638
30 Health Management and Supervision	4,168,315	4,168,315	944,990	23%	944,990
Sub-Total	5,158,098	5,451,498	973,627	19%	973,627
Department: Education					
10 Pre-Primary and Primary Education	10,157,898	10,157,898	1,483,818	15%	1,483,818
20 Secondary Education	4,516,577	5,064,972	639,239	14%	639,239
30 Skills Development	0	26,216	0		0
40 Education&Sports Management and Inspection	200,891	200,891	30,276	15%	30,276
50 Special Needs Education	2,000	2,000	250	13%	250
Sub-Total	14,877,366	15,451,978	2,153,583	14%	2,153,583
Department: Roads and Engineering					
10 Community Access Roads	1,589,363	1,589,363	44,461	3%	44,461
20 Engineering Services	268,601	268,601	9,840	4%	9,840
Sub-Total	1,857,964	1,857,964	54,301	3%	54,301

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,166,631	1,194,631	18,720	2%	18,720
Sub-Total	1,166,631	1,194,631	18,720	2%	18,720
Department: Natural Resources					
10 Natural Resources Management	266,056	346,656	52,767	20%	52,767
Sub-Total	266,056	346,656	52,767	20%	52,767
Department: Community Based Services					
10 Community Mobilisation	18,930	18,930	1,554	8%	1,554
20 Empowerment and Mindset Change	480,781	480,781	36,610	8%	36,610
Sub-Total	499,712	499,712	38,164	8%	38,164
Department: Planning					
10 Planning and Statistics	155,206	155,206	14,498	9%	14,498
Sub-Total	155,206	155,206	14,498	9%	14,498
Department: Internal Audit					
10 Compliance	69,493	69,493	7,341	11%	7,341
Sub-Total	69,493	69,493	7,341	11%	7,341
Department: Trade, Industry and Local Development					
10 Commercial Services	101,653	101,653	8,558	8%	8,558
Sub-Total	101,653	101,653	8,558	8%	8,558
Grand Total	32,909,090	34,120,307	4,738,404	14%	4,738,404

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,418,106	5,541,212	1,535,940	28 %	1,535,940
District Unconditional Grant Non-Wage	94,279	94,279	11,785	13 %	11,785
District Unconditional Grant Wage	720,803	720,803	180,201	25 %	180,201
Locally Raised Revenues	102,830	102,830	39,865	39 %	39,865
Multi-Sectoral Transfers to LLGs _NonWage	262,523	262,523	13,059	5 %	13,059
Programme Conditional Grant - Non Wage Recurrent	4,237,670	4,360,776	1,291,030	30 %	1,291,030
Development Revenues	411,325	411,325	2,000	0 %	2,000
District Discretionary Equalisation Development Grant	73,412	73,412	0	0 %	0
Locally Raised Revenues	200,000	200,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	137,913	137,913	2,000	1 %	2,000
Total Revenues Shares	5,829,431	5,952,538	1,537,940	26%	1,537,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,803	720,803	170,594	24%	170,594
Non Wage	4,697,302	4,820,409	835,612	18%	835,612
Development Expenditure					
Domestic Development	411,325	411,325	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,829,431	5,952,538	1,006,206	17%	1,006,206
C: Unspent Balances					
Recurrent Balances	1,535,940	1679888.81124725	529,734		
Wage		180,201	9,607	-17,059,414%	
Non Wage		1,355,739	520,127	-131,553,651%	
Development Balances			2,000		
Domestic Development			2,000	-10,281,136%	
External Financing			0	0%	
Total Unspent			531,734	-99,082,656%	

VOTE: 833 Gulu District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department has an approved Annual Budget of Ugx 5,829,431,000 and a quarterly release for quarter 1 of Ugx 1,541,982 representing 28%, and representing 26% of the annual approved budget. In quarter one only 12.5% of Annual budget for Non wage was released. During the quarter, the Department spent Ugx 1,006,206 representing 17% of the quarterly release.

The Department had unspent balance of Ugx 535,776,000= , wage was Ugx 9,607,000 and Non wage Ugx 526,170,000=

Reasons for unspent balances on the bank account

The unspent balance of Ugx 9,607,000 /= was meant for wage of staff who had challenges with the payroll, Ugx 526,170,000= which was meant for recurrent expenditure was not spent as a result of inadequate funding provided to undertake an activity, thus carried forward, clearance of pensioners and gratuity beneficiaries

Highlights of physical performance by end of the quarter

Staff salary paid
 3 DTPC & DEC meetings held
 Technical guidance to Council provided
 Activity implem: supervised and monitored 2
 Info; disseminated at the Hqtrs and LLGs 2
 IT equip:; Computers and communication equip: maintained
 IT policies and requirements enforced
 Admin: activities undertaken
 2 Civil marriages conducted and returns made
 HR coordinated and mentored
 1 Recruitment and CBP developed
 Staff appraised
 9 paid Gratuity
 Payroll cleaned and updated
 95 percent of staff paid salaries by the 28th of every month
 529 Pensioners paid pension by the 28th
 Monthly payrolls and slips printed
 C.B activities implemented and coordinated
 3 Qtrly inspec: monitoring and sup: visit conducted
 1 set of Audit issues coord:
 Support to project and Govt prog: monitored
 The IFMS system monitored and reported
 Cleaning, maintenance undertaken
 Qtrly records audit and sup: conducted
 2 C C meetings held
 2 Adverts placed
 Procurement monitored
 District H/q phase 1 const: underway
 0 Vehicle procured

VOTE: 833 Gulu District

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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	411,035	411,035	81,552	20 %	81,552
District Unconditional Grant Non-Wage	51,074	51,074	6,384	12 %	6,384
District Unconditional Grant Wage	295,471	295,471	73,868	25 %	73,868
Locally Raised Revenues	64,490	64,490	1,300	2 %	1,300
Development Revenues	3,000	3,000	0	0 %	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0 %	0
Total Revenues Shares	414,035	414,035	81,552	20%	81,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,471	295,471	52,050	18%	52,050
Non Wage	115,564	115,564	2,393	2%	2,393
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,035	414,035	54,443	13%	54,443
C: Unspent Balances					
Recurrent Balances	81,552	157201.99575	27,109		
Wage		73,868	21,818	-5,205,003%	
Non Wage		7,684	5,291	-3,120,737%	
Development Balances			0		
Domestic Development			0	-75,000%	
External Financing			0	0%	
Total Unspent			27,109	-5,362,779%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget annual Budget of UGX.410,078,000= and planned quarterly out lay of UGX. 102,520,000= representing . During quarter one, the department received UGX. 81,551,969= representing 80% of the quarterly out lay and representing 20% of the annual approved budget. This performance is slightly below the expected quarterly outlay of 100% and annual of 25%. This was because, in quarter one only 12.5% of Annual budget for Non wage was released. During the quarter, the department spent UGX, 54,443,000 representing 67% of the quarterly release and 14% of the approved budget. The department has unspent balance of shs. 27,109,144= representing 27% of the quarterly release of which the unspent balance for wage was shs. 21,818,175 and Non wage shs, 5,291,000=

VOTE: 833 Gulu District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Reasons of unspent balance

1. all the cashers are not yet recruited
2. The department did not repair the departmental vehicle during the quarter
3. out standing bill for revenue receipts was not cleared due to inadequate funds

Highlights of physical performance by end of the quarter

The department only managed to under take two out of the three planned activities.

1. Assessment and registration of tax payers
2. update of the Consolidated District Asset Register
3. Annual Financial statements for 2021/2022 FY was produced and submitted to the Office of the Auditor General by 30th August, 2022, as required by law
4. Monthly Bank Reconciliation prepared
5. Activities of Budget Desk was coordinated
6. Hands on training to the sub county chief, Parish Chiefs was provided on the new IRAS System
7. Quarterly warrants was prepared and submitted to the Ministry
8. Quarterly Expenditure Limits was communicated to the departments timely
9. All payments requested were processed
10. Transfer of funds were to Lower facilities were made during the quarter during the quarter

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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	653,244	653,244	125,942	19 %	125,942
District Unconditional Grant Non-Wage	210,910	210,911	26,364	13 %	26,364
District Unconditional Grant Wage	258,975	258,975	64,744	25 %	64,744
Locally Raised Revenues	183,357	183,357	34,834	19 %	34,834
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	653,244	653,244	125,942	19%	125,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	258,975	49,934	19%	49,934
Non Wage	394,269	394,269	15,176	4%	15,176
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	653,244	653,244	65,110	10%	65,110
C: Unspent Balances					
Recurrent Balances	125,942	228370.67575	60,832		
Wage		64,744	14,810	-4,993,402%	
Non Wage		61,198	46,022	-11,308,092%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			60,832	-6,385,036%	

Summary of Department Revenues and Expenditure by Source

The Department has an approved Annual Budget of Ugx 653,244,000 and a quarterly release for quarter 1 of Ugx 125,942,000 representing 19% of the annual approved budget. In quarter one only 12.5% of the unconditional grant was released. The underperformance was due to under release of both unconditional Grant and Local Revenue. During the quarter, the Department spent Ugx 65,210,000 representing 10% of the approved budget.

The Department had unspent balance of Ugx 60,732,000= , wage was Ugx 14,810,000 and Non wage Ugx 45,922,000=

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of Ugx 14,810,000 /= was meant for wage of staff who had irregularities on their payroll, Ugx 45,922,000= was meant for recurrent expenditure majorly Exgratia and honoraria. Exgratia was dully paid, however the funds for Honoraria was not adequate to pay all the 172 Councilors for even one month, it was carried forward.

Highlights of physical performance by end of the quarter

Staff salary paid 3

Activities of Statutory Organs coordinated

Technical guidance to Council activities provided

Activities of Contracts Committee and Evaluation Committee coordinated in the quarter

0 DSC meeting held

0 Land applications cleared at the district headquarters of the planned 350

0 Auditor General's Report reviewed at the District Hqtr

0 PAC Committee meetings held

0 PAC Reports produced

1 Council meeting held and attended

1 Minute and reports for submission to Council for appropriate action / implementation produced

Guidance provided to the political team

1 set of Standing Committee meetings held

1 set of Committee reports to Council produced

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,584,675	1,696,174	343,115	22 %	343,115
District Unconditional Grant Non-Wage	7,242	7,242	905	13 %	905
District Unconditional Grant Wage	457,023	457,023	114,256	25 %	114,256
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	156,400	182,699	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	234,788	234,788	29,348	12 %	29,348
Programme Conditional Grant - Wage Recurrent	709,223	794,423	198,606	28 %	198,606
Development Revenues	275,526	275,526	0	0 %	0
Programme Conditional Grant - Development	275,526	275,526	0	0 %	0
Total Revenues Shares	1,860,201	1,971,700	343,115	18%	343,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,166,246	1,251,446	260,881	22%	260,881
Non Wage	418,430	444,729	30,204	7%	30,204
Development Expenditure					
Domestic Development	275,526	275,526	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,860,201	1,971,700	291,085	16%	291,085
C: Unspent Balances					
Recurrent Balances	343,115	683931.38399975	52,030		
Wage		312,861	51,980	-23,958,116%	
Non Wage		30,254	50	-13,118,626%	
Development Balances			0		
Domestic Development			0	-6,042,885%	
External Financing			0	0%	
Total Unspent			52,030	-28,765,382%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received UGX 343,115,000 in the 1st quarter which is 18% of the total budget. The low performance in revenue out-turn was due to under release of sector conditional grant non-wage. The Department's cumulative revenue outturn was UGX 343,115,000 by the end of the first quarter against the Annual Budget of UGX 1,860,201,000 representing 18%. The overall expenditure of the Department in the first quarter was UGX 291,085,000 representing 16% of the total budget. Out of the total expenditures, UGX. 260,881,000 was Wage and UGX. 30,204,000 was non-wage. The unspent balance was UGX 52,030,000 representing 15.2% of the department release which is composed of UGX. 51,980,000 wage, UGX. 50,000 Non-wage.

Reasons for unspent balances on the bank account

1. UGX. 51,980,000 was meant for wages for unfilled positions in the department
2. UGX. 50,000 was non-wage which was still in process of payment.

Highlights of physical performance by end of the quarter

1. Conducted 15 agricultural support supervision and monitoring
2. profiled 2,650 farmers
3. Established 7 demonstration sites
4. Conducted 12 training sessions
5. Carried out 4 plant clinics
6. Conducted 1 farmer field day
7. Issued 10 animal movement permits
8. Paid salary to 26 Agricultural staff
9. Maintained 1 data system
10. Trained PDM 1565 TOTs at sub-counties
11. Conducted 26 radio talk shows at Mega FM
12. 640 Advisory services rendered to farmers in the entire 11 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	4,163,079	4,456,479	1,064,956	26 %	1,064,956
District Unconditional Grant Non-Wage	14,295	14,295	1,797	13 %	1,797
District Unconditional Grant Wage	621,293	621,293	155,323	25 %	155,323
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	279,092	279,092	34,887	13 %	34,887
Programme Conditional Grant - Wage Recurrent	3,198,399	3,491,799	872,950	27 %	872,950
Development Revenues	995,019	995,019	21,203	2 %	21,203
External Financing	720,682	720,682	21,203	3 %	21,203
Programme Conditional Grant - Development	274,336	274,336	0	0 %	0
Total Revenues Shares	5,158,098	5,451,498	1,086,160	21%	1,086,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,819,692	4,113,092	936,944	25%	936,944
Non Wage	343,387	343,387	36,683	11%	36,683
Development Expenditure					
Domestic Development	274,336	274,336	0	0%	0
External Financing	720,682	720,682	0	0%	0
Total Expenditure	5,158,098	5,451,498	973,627	19%	973,627
C: Unspent Balances					
Recurrent Balances	1,064,956	2014397.07549975	91,329		
Wage		1,028,273	91,329	-86,359,379%	
Non Wage		36,683	0	-12,216,340%	
Development Balances			21,203		
Domestic Development			0	-6,033,408%	
External Financing			21,203	-17,995,852%	
Total Unspent			112,533	-96,276,562%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

Under Human Capital development, the health subprogram release for quarter one FY2022/23 was UGX 1,086,160,000 representing 84% of the quarter one planned budget of UGX 1,289,524,500. and 21% of the annual health total budget UGX 5,158,098,000.

The expenditure during quarter one was UGX 973,627,000 against the total releases representing 90% of total releases and 75% of the quarter one planned budget and 19% of the total annual budget of UGX 5,158,098,000.

Most of the expenditure was wages UGX 936,944,000 which is 25% annual wages budget and program conditional grant non-wage 36,683,000 representing 11% of annual non-wage recurrent.

The 8.7% of unspent balances of Ugx 112,533,000 were mainly wages and external financing.

Reasons for unspent balances on the bank account

The unspent balance of UGX 112,533,000 was the funds mainly for unconditional grants wages for vacant posts not filled in the health department, wages for conditional grant primary health care staff who missed allowances, and the external financing fund for covid-19 vaccination 12-17 years. the covid-19 fund was not spent due to the expiry of vaccines and the return of learners to schools.

Highlights of physical performance by end of the quarter

1. Continued with the Upgrade of Omel HCII to HCIII of previous works FY2021/22 which is at walling level.
2. Feasibility assessment is done for the construction of HSD Administrative block.
3. Feasibility assessment is done for the renovation of Emergency OPD at Kal-Ali HCII and Paibona delivery unit
4. Feasibility assessment is done for the construction of a latrine at Awach HCIV and Labworomor HCIII
5. A Total of 55,483 Outpatients visited government health facilities
6. A total of 2,639 Inpatients were admitted to government health facilities
7. A total of 923 Deliveries were conducted in government facilities
8. A total of 1208 children were given a third dose of pentavalent vaccine (DPT3)
9. 80% of VHT reports are submitted timely
10. Staffing level of qualified staff stands at 82% to deliver quality services

NB: Conducted hygiene and sanitation activities under support from Uganda sanitation for Health Activities (USHA) in Owalo S/C, Good partners in Patiko s/C

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	11,314,589	11,889,201	2,897,310	26 %	2,897,310
District Unconditional Grant Non-Wage	5,006	5,006	804	16 %	804
District Unconditional Grant Wage	94,815	94,815	23,704	25 %	23,704
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	725,875	725,875	120,979	17 %	120,979
Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506	2,751,822	26 %	2,751,822
Development Revenues	3,562,777	3,562,777	208,017	6 %	208,017
External Financing	1,174,605	1,174,605	208,017	18 %	208,017
Programme Conditional Grant - Development	2,388,172	2,388,172	0	0 %	0
Total Revenues Shares	14,877,366	15,451,978	3,105,327	21%	3,105,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,553,708	11,128,320	2,031,800	19%	2,031,800
Non Wage	760,881	760,881	121,783	16%	121,783
Development Expenditure					
Domestic Development	2,388,172	2,388,172	0	0%	0
External Financing	1,174,605	1,174,605	0	0%	0
Total Expenditure	14,877,366	15,451,978	2,153,583	14%	2,153,583
C: Unspent Balances					
Recurrent Balances	2,897,310	4982230.18625	743,727		
Wage		2,775,526	743,727	-189,470,047%	
Non Wage		121,783	0	-31,078,574%	
Development Balances			208,017		
Domestic Development			0	-59,704,293%	
External Financing			208,017	-29,157,108%	
Total Unspent			951,744	-212,252,962%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The department in the 1st Quarter of FY 2022/23 received shs 3,105,327,000= representing 21% of the approved budget of UGX 14,877,366,000.
The total expenditure was UGX 2,155,014,000 representing 14% of the approved Budget.
The Unspent Budget was UGX 950,313,000 representing 31% of the budget released.

Reasons for unspent balances on the bank account

The Balance of UGX 950,313,000= remained unspent due to:
District Service Commission had not recruited:
-1 Inspector of Schools
-13 primary school teachers
- Development projects had not been launched

Highlights of physical performance by end of the quarter

- Trained School management committees from 3 schools ,Aleda, Paicho and Pawel Angany ps using shs 2,000,000=
- Funded the District Music, Dance and Drama Team participation in Regional festival in Omoro district with 4,000,000=
- Transferred shs 81,789,817= UPE funds to 47 Govt aid primary schools
- Transferred shs 27,946,667= USE funds to 5 Govt aid secondary schools
- Utilized 3,578,607= for Inspection of primary and secondary schools
- Utilised shs 1,616,667= for Monitoring primary and secondary schools
- Used shs 625,000= for payment of utilities(Water, Electricity and stationeries)
- Utilized 1,403,321,767= to pay primary school teachers
- Utilized 611,292,375= to pay salary to secondary School staff
- Utilized 17,038,821= to pay salary to staff at District Education and sports Head office

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	964,833	964,833	149,931	16 %	149,931
District Unconditional Grant Non-Wage	4,000	4,000	500	13 %	500
District Unconditional Grant Wage	178,526	178,526	44,632	25 %	44,632
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	777,307	777,307	104,800	13 %	104,800
Development Revenues	893,131	893,131	351,434	39 %	351,434
External Financing	368,529	368,529	82,833	22 %	82,833
Other Transfers from Central Government	268,601	268,601	268,601	100 %	268,601
Programme Conditional Grant - Development	256,001	256,001	0	0 %	0
Total Revenues Shares	1,857,964	1,857,964	501,365	27%	501,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,526	178,526	44,336	25%	44,336
Non Wage	786,307	786,307	125	0%	125
Development Expenditure					
Domestic Development	524,602	524,602	9,840	2%	9,840
External Financing	368,529	368,529	0	0%	0
Total Expenditure	1,857,964	1,857,964	54,301	3%	54,301
C: Unspent Balances					
Recurrent Balances	149,931	285669.68225	105,470		
Wage		44,632	295	-4,433,649%	
Non Wage		105,300	105,175	-19,564,869%	
Development Balances			341,594		
Domestic Development			258,761	-33,975,552%	
External Financing			82,833	-9,130,392%	
Total Unspent			447,064	-4,928,784%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received UGX 501,365,000 for the Quarter representing 27% of the Approved Budget.

The total expense for the quarter was UGX 54,301,000 representing 11% of the total funds received in the quarter. Reason for unspent balance was procurement processes that take long.

The total unspent Balance was UGX 447,064,000 representing 89% of the quarterly release, of which UGX 295,000 was wage, UGX 105,175,000 was non wage, UGX 258,761,000 was Domestic Development and UGX 82,833,000 was External Financing.

Reasons for unspent balances on the bank account

1. Long procurement process
2. Change in work plan because of emergencies caused by heavy rain that damaged most of our structures
3. Delay in service of equipment by Ministry of Works because of delayed release by URF
4. Contract for road overseers expired

Highlights of physical performance by end of the quarter

1. Staff salary paid for 3 months
2. DRC (District Road Committee meeting held once
3. Procurement of Fuel, Oil and Lubricants ongoing
4. Assessment of roads (ADRICS) ongoing
5. Bush clearing and road formation of 6 PRELNOR roads completed (63km)
6. Bush clearing and formation of ACDP roads completed (20km)
7. Completion of two cells Box culverts on Awach river

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	110,435	138,435	25,018	23 %	25,018
District Unconditional Grant Non-Wage	4,000	4,000	500	13 %	500
District Unconditional Grant Wage	37,512	65,512	16,528	44 %	16,528
Locally Raised Revenues	5,000	5,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	63,924	63,924	7,990	12 %	7,990
Development Revenues	1,056,195	1,056,195	86,978	8 %	86,978
External Financing	611,867	611,867	86,978	14 %	86,978
Programme Conditional Grant - Development	429,513	429,513	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	1,166,631	1,194,631	111,997	10%	111,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,512	65,512	10,245	27%	10,245
Non Wage	72,924	72,924	8,475	12%	8,475
Development Expenditure					
Domestic Development	444,328	444,328	0	0%	0
External Financing	611,867	611,867	0	0%	0
Total Expenditure	1,166,631	1,194,631	18,720	2%	18,720
C: Unspent Balances					
Recurrent Balances	25,018	46329.12975	6,298		
Wage		16,528	6,283	-309,533%	
Non Wage		8,490	15	-2,662,105%	
Development Balances			86,978		
Domestic Development			0	-11,108,207%	
External Financing			86,978	-15,209,697%	
Total Unspent			93,276	-1,760,031%	

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 2022/23 First Quarter Received Revenues of UGX. 111,997,000/= against the Planned quarterly revenue outlay of UGX.291, 657,750/= representing 38.4% and 10% of the approved Budget. .The low performance in revenue outturn was due to non-release of LRR and Programme Conditional Development grant remittance to the Department. The Water Department spent a total of UGX. 18,720,000/= representing 1.6% of the approved budget.

The Unspent Balance was UGX.93,276000/= representing 8% of the quarterly release.

Reasons for unspent balances on the bank account

- 1.Delayed in processing of activities fund due to long approval process
2. Unreleased of funds only 12.5% sent to the District

Highlights of physical performance by end of the quarter

1. General Staff Salaries Paid for three Months
- 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.

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	266,056	346,656	73,659	28 %	73,659
District Unconditional Grant Non-Wage	6,536	6,536	817	13 %	817
District Unconditional Grant Wage	204,213	284,813	71,053	35 %	71,053
Locally Raised Revenues	41,000	41,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,306	14,306	1,788	13 %	1,788
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	266,056	346,656	73,659	28%	73,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,213	284,813	50,256	25%	50,256
Non Wage	61,843	61,843	2,512	4%	2,512
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	266,056	346,656	52,767	20%	52,767
C: Unspent Balances					
Recurrent Balances	73,659	119281.37125	20,891		
Wage		71,053	20,797	-3,025,588%	
Non Wage		2,605	94	-1,794,620%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,891	-5,203,088%	

Summary of Department Revenues and Expenditure by Source

Natural Resources Department in first quarter of the F/Y 2022/23 received Ugx 73,659,000/= representing 28% of the approved budget of Ugx 266,056,000. The total expenditure was Ugx 52,767,000, representing 20% of the approved budget. The unspent balance was 20,891,000, representing 7.8% of the budget released.

Reasons for unspent balances on the bank account

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

1. much of the remained as unspent balance of ugx 20,891,000 was purely wage. this came about as a result of salary short falls experienced in quarter one. therefore, in quarter 1 after the salary enhancement, the departmental staff salaries were paid for two months under Administration department

Highlights of physical performance by end of the quarter

1. staff salaries paid for three month at ugx 50,256,000
1. staff welfare were met three months at ugx 375,000
3. quarterly progress report submitted to NEMA and ministry of water and Environment at ugx 440,000/=
4. stationary procured at ugx 375,000
5. fuel procured at ugx 875,000/=
6. small office equipment procured at ugx 353,000

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	359,712	359,712	74,280	21 %	74,280
District Unconditional Grant Non-Wage	12,000	12,000	1,500	13 %	1,500
District Unconditional Grant Wage	276,531	276,531	69,133	25 %	69,133
Locally Raised Revenues	22,000	22,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	3,648	12 %	3,648
Development Revenues	140,000	140,000	21,071	15 %	21,071
External Financing	140,000	140,000	21,071	15 %	21,071
Total Revenues Shares	499,712	499,712	95,351	19%	95,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,531	276,531	36,310	13%	36,310
Non Wage	83,181	83,181	1,854	2%	1,854
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	140,000	140,000	0	0%	0
Total Expenditure	499,712	499,712	38,164	8%	38,164
C: Unspent Balances					
Recurrent Balances	74,280	128014.239	36,117		
Wage		69,133	32,823	-3,631,005%	
Non Wage		5,148	3,294	-22,158,497,102,837,004%	
Development Balances			21,071		
Domestic Development			0	0%	
External Financing			21,071	-3,478,929%	
Total Unspent			57,187	-3,721,031%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The Department received UGX 95,351,000 in the first quarter representing 19 % of the approved budget of UGX 499,712,000. The low performance was due to non remittance of locally raised revenue. The Department spent UGX 38,164,000 representing 8% of the approved budget. The unspent balance was UGX 57,187,000 of which wage was UGX 32,823,000 and non-wage was 3,294,000 and external financing of UGX 21,071,000.

Reasons for unspent balances on the bank account

1. Vacant posts of CDOs in 6 sub counties meaning that the coverage of community development workers is inadequate

Highlights of physical performance by end of the quarter

1. Staff salary paid for 15 staff at District Headquarters .
2. Departmental meeting held
3. Quarterly work plans produced and submitted
4. All staff monthly salaries and welfare needs met
5. 3 Monthly Child Protection coordination meetings conducted.
6. 3 Radio talk shows on Child Protection.
7. 2 support supervision and monitoring visits to CCIs conducted
8. 26 reported social welfare cases handled and disposed off at the district head quarters
9. 2 dialogues on VAC held
10. 1 sensitization meeting on Government programs held
11. 52 Community groups assessed and registered
12. 1 FAL monitoring and supervision visit conducted.
13. Payment of Honoraria conducted
14. 1286 older persons through SAGE
15. 24 Labor dispute cases settled at the DHQs
16. Staff upraissals conducted

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	134,231	134,231	21,542	16 %	21,542
District Unconditional Grant Non-Wage	51,821	51,821	6,289	12 %	6,289
District Unconditional Grant Wage	49,010	49,010	12,253	25 %	12,253
Locally Raised Revenues	33,400	33,400	3,000	9 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	20,975	20,975	0	0 %	0
District Discretionary Equalisation Development Grant	20,975	20,975	0	0 %	0
Total Revenues Shares	155,206	155,206	21,542	14%	21,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,010	49,010	8,020	16%	8,020
Non Wage	85,221	85,221	6,478	8%	6,478
Development Expenditure					
Domestic Development	20,975	20,975	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,206	155,206	14,498	9%	14,498
C: Unspent Balances					
Recurrent Balances	21,542	47687.8905	7,044		
Wage		12,253	4,233	-802,001%	
Non Wage		9,289	2,811	-26,913,811,755,806,670%	
Development Balances			0		
Domestic Development			0	-524,374%	
External Financing			0	0%	
Total Unspent			7,044	-1,428,220%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The department had an approved budget annual Budget of UGX.155,206,000= and planned quarterly out lay of UGX. 38,801,500= . During quarter one, the department received UGX. 21,541,000= representing 56% of the quarterly out lay of UGX 38,801,500and representing 14% of the annual approved budget. This low performance is slightly below the expected quarterly outlay of 100% and annual of 25% due to non release of DDEG and LRR. and in quarter one only 12.5% of Annual budget for Non wage was released. During the quarter, the department spent UGX, 14,498,000 representing 67% of the quarterly release and 9% of the approved budget. The department has unspent balance of shs. 7,044,000= representing 33% of the quarterly release of which the unspent balance for wage was shs. 4,233,000 and Non wage shs, 2,811,000=

Reasons for unspent balances on the bank account

1. The wage unspent balance was meant for payment of District Planner and Driver.
2. The non wage unspent balance was meant for procurement of office stationary which was not done

Highlights of physical performance by end of the quarter

1. Data collected for population situation analysis,
2. Desk appraisal conducted for DDEG Projects
3. Q4 Performance report for FY 2021/22 Produced
4. 3 Staffs paid 3 month salary
5. Budget Estimate for FY 2022/23 finalized and submitted on PBS
6. Data Collected for Quarterly statistical Outlook report.
- 7.

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	62,006	62,006	10,251	17 %	10,251
District Unconditional Grant Non-Wage	22,003	22,003	2,750	13 %	2,750
District Unconditional Grant Wage	30,003	30,003	7,501	25 %	7,501
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	7,487	7,487	0	0 %	0
District Discretionary Equalisation Development Grant	7,487	7,487	0	0 %	0
Total Revenues Shares	69,493	69,493	10,251	15%	10,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,003	30,003	7,061	24%	7,061
Non Wage	32,003	32,003	280	1%	280
Development Expenditure					
Domestic Development	7,487	7,487	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,493	69,493	7,341	11%	7,341
C: Unspent Balances					
Recurrent Balances	10,251	22842.777	2,910		
Wage		7,501	439	-706,128%	
Non Wage		2,750	2,470	-8,430,352,696,021,428%	
Development Balances			0		
Domestic Development			0	-187,187%	
External Financing			0	0%	
Total Unspent			2,910	-723,877%	

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District**Quarter 1****SECTION B : Summary by Department**

The department has a budget of UGX 62,006,000 of which wage is UGX 30,003,000, Non wage unconditional Grants is UGX 22,003,000 and Local revenue UGX 10,000,000.

In the first Quarter the department received UGX 10,251,000 for wage, UGX 2,750,375 for non wage unconditional grants. No release was made under Local revenue. The total release in the quarter is UGX 10,251,125 representing

17 % annual budget performance and 66% of the quarterly performance. The Non wage unconditional grants performed at only 12.5%.

In terms of the expenditure performance UGX 7,061,277 was spent on wage and UGX 1,454,548 was spent on other recurrent activities.

Reasons for unspent balances on the bank account

Out of the funds released the department was able to exhaust only UGX 7,341,000 leaving a balance of UGX 2,910,000

The total unspent balance is UGX 2,910,000 of UGX 439,473 relates to wage, UGX 2,470,075 is the non wage component. The component under wage is the balance arising from the death of the Internal Auditor. The balance from the non wage are items for which the expenditure could not be executed due to challenges caused by delayed upgrade on the IFMS and delayed upload of the budget.

Highlights of physical performance by end of the quarter

Several activities were carried out in the first quarter as follows:

1. Carried out first Quarter Internal Audit exercise on store procedures and management.
2. Conducted monitoring of on going projects under Roads (Double Cell box culverts) and drilled and rehabilitated bore holes under water and sanitation sector.
3. Several verifications of supplies made under Praelnor projects, OPM, OWC etc
3. Concluded the forth quarter Internal Audit report for 2021-2022 FY.
4. Prepared the forth quarter performance progress report for 2021-2022 Fy under PBS reporting.
5. Concluded the budgeting and planning based on the final planning figures submitted and communicated by the MoFPED to the districts.
6. Paid staff salary
- 7.

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	101,653	101,653	20,164	20 %	20,164
District Unconditional Grant Non-Wage	9,000	9,000	1,125	13 %	1,125
District Unconditional Grant Wage	69,662	69,662	17,416	25 %	17,416
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,991	12,991	1,624	12 %	1,624
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	101,653	101,653	20,164	20%	20,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,662	69,662	5,809	8%	5,809
Non Wage	31,991	31,991	2,749	9%	2,749
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	101,653	101,653	8,558	8%	8,558
C: Unspent Balances					
Recurrent Balances	20,164	33824.68975	11,606		
Wage		17,416	11,606	-580,924%	
Non Wage		2,749	0	-1,057,237%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,606	-835,641%	

Summary of Department Revenues and Expenditure by Source

The department has an approved annual Budget of UGX.101,652,878=. During quarter one, the department received UGX. 20,164,411= representing 20% of the annual approved budget. This moderate performance was due to non release of LRR. and release of District unconditional grant and Programme conditional grant in quarter one at only 12.5% of Annual budget. During the quarter, the department spent UGX, 8,558,000 representing 8% of the approved budget. The department has unspent balance of shs. 11,606,000= which was meant for wage.

Reasons for unspent balances on the bank account

VOTE: 833 Gulu District

Quarter 1

SECTION B : Summary by Department

The department has unspent balance of shs. 11,606,000= which was meant for wage. was for payment of the officer whose positions are still vacant. i.e District Commercial Officer, Commercial Officer and Tourism Officer

Highlights of physical performance by end of the quarter

1. 47 PDM SACCOs held 1st and 2nd AGM
2. SACCOS leaders trained on SACCOs management.
3. 2 Staff paid salary for 3 months.
4. A fact finding assessment done on status of agro - processing plants in Patiko and Palaro Sub Counties.
5. 3 cooperative societies trained on Agricultural value Chain focusing on Marketing.

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
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Service Area: 10 Administration and Management

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

The IFMS system monitored and 1 report produced
The IFMS system maintained and serviced

Overall performance was at 70%, inadequate funding, slow responses from users to IT protocol and net work failure affected performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	313
221011 Printing, Stationery, Photocopying and Binding	5,000	625
223005 Electricity	6,000	750
227001 Travel inland	2,500	313
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	300
Total for Budget Output	30,000	2,300
Wage	0	0
Non-Wage	30,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Routine administrative activities undertaken
Civil marriage conducted and returns made
Delegated activities by CAO and D/CAO implemented
Reports produced
Support towards the implementation of Govt policies provided
Utilization of logistics in the District

Inadequate funding
Coordination challenges

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,900	113
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	9,800	113
Wage	0	0
Non-Wage	9,800	113
GoU Dev	0	0
Ext Finance	0	0

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

	Qtrly inspection monitoring and supervisory visit conducted	Inadequate funding
	LLG staff routinely coordinated	Staffing gaps at LLGs
	Audit issues coordinated	
	Coordination meetings held with the LLGs	
	Delegated activities implemented	
	Compliance at the LLGs enforced	
	Govt project Impl: supported	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,800	125
Total for Budget Output	3,400	125
Wage	0	0
Non-Wage	3,400	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

VOTE: 833 Gulu District**Quarter 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: 14050302 Decentralized management of salary, pension and gratuity strengthened

	Gratuity paid	Inadequate funding affected
	Payroll cleaned and updated	realization of planned
	95 percent of staff paid salaries by the 28th of every month	outputs
	Pensioners paid pension by the 28th	Work load
	Monthly payrolls and slips printed	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,400	175
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,807	225
Wage	0	0
Non-Wage	5,807	225
GoU Dev	0	0
Ext Finance	0	0

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

	HR coordinated & mentored	Inadequate funding affected
	Recruitment & C.B plan developed	realization of planned
	Staff appraised	outputs
	Gratuity paid	Work load
	Payroll cleaned and updated	
	95 % of staff paid salaries by the 28th of every month	
	Pensioners paid by the 28th	
	Monthly payrolls & slips printed	
	C.B activities implem	

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

Item	Approved Budget	Spent
221003 Staff Training	10,487	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,400	50
227004 Fuel, Lubricants and Oils	1,600	75
273104 Pension	3,640,754	510,190
273105 Gratuity	291,123	22,977
352881 Pension and Gratuity Arrears Budgeting	305,793	276,812
Total for Budget Output	4,251,558	810,104

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	0
	Non-Wage	4,241,070
	GoU Dev	10,487
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

90% of Procurement plan implemented	1 Quarterly report produced, shared and submitted 2 Contracts Committee meetings held 2 Advertisement placed Procurement processes monitored	Inadequate funding Sometimes procurement procedures to be followed take too long, especially if other stakeholders outside the District are part of it
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	25,733	0
	Wage	0
	Non-Wage	25,733
	GoU Dev	0
	Ext Finance	0

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

85% of record managed	Quarterly records audit and supervision conducted Storage, control and protection of records undertaken Staff and official files built & updated	Inadequate funding Inadequate facilities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

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

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

90% of public queries attended to	Info: disseminated at the Hqtrs & LLGs 2 Coordination meetings with media houses held IT equip:, Computers & comm: equipments maintained Information issues monitored District website updated IT policies & requi: enforced Officials Emails for Officers iss	Overall performance was at 70%, inadequate funding and slow responses from users to IT protocol affected performance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

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

3 DTPC, 12 DEC, and 1 DDMC meetings held at the H/qtrs 1 Vehicle purchased 6 mgt meetings held	Staff salary paid 3 DTPC & 3 DEC meetings held Technical guidance to Council activities provided 3 Revenue meetings held with LLGs PR to clients to the Entity coordinated Activity implementation supervised and monitored	Inadequate funding Staffing gaps Outstanding obligations to be cleared Inadequate Local Revenue to bridge the funding gap from the Central Government Inadequate facilities High Work load
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	720,803	170,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,800	100
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	3,739	417
225201 Consultancy Services-Capital	28,830	0
227001 Travel inland	9,000	410
227004 Fuel, Lubricants and Oils	21,000	600
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	400,436	19,102
273102 Incapacity, death benefits and funeral expenses	1,000	0
312212 Light Vehicles - Acquisition	200,000	0
313139 Other Structures - Improvement	62,925	0
Total for Budget Output	1,462,534	191,223
Wage	720,803	170,594
Non-Wage	340,892	20,629
GoU Dev	400,838	0
Ext Finance	0	0

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

Qrly inspection monitoring and sup: visit conducted	Inadequate funding
Dptal and LLG staff routinely coordinated	Staffing gaps
coordination meetings held with the S/ Countys	Inadequate facilities
Staff appraised	
Qtrly report produced shared and submitted	
Committee meeting held	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	0
221011 Printing, Stationery, Photocopying and Binding	1,400	175
222001 Information and Communication Technology Services.	400	50
223004 Guard and Security services	7,200	900
227001 Travel inland	8,400	1,050

VOTE: 833 Gulu District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	33,800	2,175
Wage	0	0
Non-Wage	33,800	2,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,829,431	1,006,264
Wage	720,803	170,594
Non-Wage	4,697,302	835,670
GoU Dev	411,325	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3	The department only managed to under take two out of the three planned activities. 1. Assessment and registration of tax payers 2. update of the Consolidated District Asset Register quarter supervision and monitoring of revenue collection not done	1. Inadequate funding due insufficient release by MoF during quarter one
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	52,050
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	6,600	285
221011 Printing, Stationery, Photocopying and Binding	26,348	0
221014 Bank Charges and other Bank related costs	5,957	266
222001 Information and Communication Technology Services.	540	0
223005 Electricity	9,277	410
223006 Water	5,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,252	0
244004 Agency fees	4,000	0
Total for Budget Output	368,545	53,010
Wage	295,471	52,050
Non-Wage	70,074	960
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,228	665
227004 Fuel, Lubricants and Oils	23,262	768
Total for Budget Output	45,490	1,433
Wage	0	0
Non-Wage	45,490	1,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,035	54,443
Wage	295,471	52,050
Non-Wage	115,564	2,393
GoU Dev	3,000	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
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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 DSC meetings, 1 advertisement placed, 100 staff recruited

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	0
221001 Advertising and Public Relations	2,400	0
221004 Recruitment Expenses	5,400	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	63
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	24,500	438
Wage	0	0
Non-Wage	24,500	438
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1. 312.5 land application handled, 2. 02 land board meetings, 1 Quarterly reports.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	0
212102 Medical expenses (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	800	100
228002 Maintenance-Transport Equipment	185	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
Total for Budget Output	13,000	100
Wage	0	0
Non-Wage	13,000	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,004	250
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	8,704	1,000
Wage	0	0
Non-Wage	8,704	1,000
GoU Dev	0	0
Ext Finance	0	0

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

1. advertisement placed, Allowances for 5 contract committee member paid for 1 quarters.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Political leaders paid 3 months salaries, 1 council meeting organized and conducted, Operation of the council offices for 3 months.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	49,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,376	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,770	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	270,721	49,934
Wage	258,975	49,934
Non-Wage	11,746	0
GoU Dev	0	0
Ext Finance	0	0

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

2 standing committees meetings held, 2 committee reports produced, 1 committee monitoring conducted.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	101,069	12,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,168	0
221009 Welfare and Entertainment	503	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,500	120
227001 Travel inland	18,077	430
227004 Fuel, Lubricants and Oils	12,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
281401 Rent	6,000	0
Total for Budget Output	334,318	12,870
Wage	0	0
Non-Wage	334,318	12,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,244	64,342
Wage	258,975	49,934
Non-Wage	394,269	14,408
GoU Dev	0	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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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

61 staffs paid salary, 2 show organized, office maintained	1. 26 agricultural staffs paid salary; 2. 1 field day organized; 3. Office maintained.	No variance for the first quarter.
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PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		709,223	174,766
Total for Budget Output		709,223	174,766
	Wage	709,223	174,766
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

1. 60 agric. monitoring, 2. 47 demo sites established, 10,000 farmers profiled and registered, 94 training conducted, 22 plant clinics	15 agricultural support supervision and monitoring conducted in all Subcounties; 7 demonstration sites established; 2,650 farmers profiled and registered; 12 training sessions conducted; 4 plant clinics conducted in the quarter.	The funding release for quarter one was half of what was planned, thus the limited demo sites. Profiling farmers was eased with the earlier activity of PDM the previous quarter. Funds was inadequate to conduct all the planned plant clinics.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,287	0
221011 Printing, Stationery, Photocopying and Binding		2,159	0
221012 Small Office Equipment		1,199	0
222001 Information and Communication Technology Services.		1,489	0
223005 Electricity		1,851	0
223006 Water		1,416	0
224003 Agricultural Supplies and Services		23,211	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,314	0
227001 Travel inland	20,765	0
227004 Fuel, Lubricants and Oils	39,455	0
228002 Maintenance-Transport Equipment	5,552	0
263402 Transfer to Other Government Units	91,546	0
312216 Cycles - Acquisition	10,600	0
Total for Budget Output	202,844	0
Wage	0	0
Non-Wage	169,033	0
GoU Dev	33,811	0
Ext Finance	0	0

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

NA

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

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	457,023	86,116
Total for Budget Output	457,023	86,116
Wage	457,023	86,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1 micro scale irrigation site developed	0 micro-scale irrigation site developed.	No micro-scale irrigation site planned for the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,600	0
221002 Workshops, Meetings and Seminars	1,700	0
221009 Welfare and Entertainment	12,340	0
221011 Printing, Stationery, Photocopying and Binding	5,320	0
222001 Information and Communication Technology Services.	9,662	0
224003 Agricultural Supplies and Services	81,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	50,584	0
Total for Budget Output	216,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,205	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 833 Gulu District

Quarter 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0
221008 Information and Communication Technology Supplies.	628	0
221009 Welfare and Entertainment	590	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	0
223006 Water	800	0
224005 Laboratory supplies and services	181	0
227001 Travel inland	4,220	0
227004 Fuel, Lubricants and Oils	7,729	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	18,728	0
Wage	0	0
Non-Wage	18,728	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

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

Service Area: 30 Agricultural Value Chain Services

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: 01 AGRO-INDUSTRIALIZATION**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

1 data management information system maintained	1 data management system maintained.	No variance noted.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

N / A

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

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

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

29 permits issued	10 animal movement permits issued.	Few animal traders noted.
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	301	0
223005 Electricity	1,000	0
223006 Water	897	0
227001 Travel inland	2,596	0
227004 Fuel, Lubricants and Oils	2,448	0
Total for Budget Output	7,242	0
Wage	0	0
Non-Wage	7,242	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,860,201	260,881
Wage	1,166,246	260,881
Non-Wage	418,430	0
GoU Dev	275,526	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce HIV prevalence Rate (%) from 14.4% (2019/20)to 5%	2.1% HIV/AIDs prevalence (DHIS2 Active on ART)	1. Good performance is continued HIV/AIDS awareness creation 2. Community group formation reduced susceptibility to HIV infection 3. Availability of partners in the District supporting HIV/AIDs/GBV/TB integration with sexual reproductive health services

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

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

100% of children's immunized	83% of Children iminused with DPT3	1. Low outreach utilization. 2. Low mobilization by VHT
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	170,000	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	170,000	0

Budget Output: 320053 Child Health Services

VOTE: 833 Gulu District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Reduce stunting in children from 23% to 15%	11% of essential medicine stockout in government health facilities	National Medical store (NMS) Changes from 2 cycles to 3 cycles Seasonal variation in climate changes causes an upsurge of malaria and other Respiratory diseases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	140,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

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

100 % of sub counties with functional HC IIIs	55% of sub-counties have functional HCIIIs	1. Observed that not all HCIIIs are upgraded to HCIIIs in the 5 sub-counties 2. Two HCIIIs lack a General ward that Cwero HCIII and Angaya HCIII. 3. Lack of adequate funds to functionalize all the Health centers in the sub-counties to HCIII
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,682	0
Total for Budget Output	40,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,682	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 833 Gulu District**Quarter 1****Department: 050 Health**

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

Maternal mortality ratio per 100,000 live birth from 230 (2019/20) to 50	0 per 100,000 live birth	1. Gulu district has no hospital hence all referrals are made Gulu city 2. Theatre under construction hence all complicated cases referred 3. improved awareness among pregnant women on maternal and perinatal death implications
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

100% of population fully immunized	48.4%	1. Low outreaches utilization to get miss opportunities 2. inadequate social mobilization by the Village health team 3. inadequate supportive supervision by Health subdistrict teams especially Medical officers, Public health nurses/inspectors /educators
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	360,000	0
Total for Budget Output	360,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	360,000	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
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Reduced incidences of drug stock out from 50% to 15%	11% of essential medicine stock out in health facilities	1.NMS changes in cycle supply from 2 cycles 2monthly to quarterly supply 2. High Disease burden especially Malaria, diarrhoeal disease, respiratory diseases including outbreaks like Covid-19
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,101	28,638
Total for Budget Output	229,101	28,638
Wage	0	0
Non-Wage	229,101	28,638
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320108 Medical services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,819,692	936,944
221008 Information and Communication Technology Supplies.	3,811	0
221009 Welfare and Entertainment	2,016	0
221011 Printing, Stationery, Photocopying and Binding	3,480	0
221012 Small Office Equipment	3,382	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
223005 Electricity	1,500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	4,043	0
228002 Maintenance-Transport Equipment	9,855	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	3,849,079	936,944
Wage	3,819,692	936,944
Non-Wage	29,387	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

DHO office maintained	DHO office maintained at 50%	1. Not all funds were released in Quarter one 2. Forced transition to new location affects service delivery 3. DHT monthly meeting conducted 4. Quarterly performance view not conducted due to lack of funds 5. Integrated support supervision conducted
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 833 Gulu District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
achieve 95% 95% 95% in HIV/AIDs treatment and management	85%, know their HIV status, 96% are Initiated on ART and 92% Viral load suppressed	1. Continued HIV/AID care and treatment in all ART sites 2.New models introduced DSD that has helped clients to access ARV 3.Continues LQAS survey that helps guide 95% ,95%,95% target 4.Trained workforce to support HIV/AIDS/TB services

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

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

Achieve 90% of staffing for all Health facilities	81% Qualified staff	1. Inadequate Wages for primary health care services in the District 2. Critical cadres at District Health Team not advertised for recruitment like (DHO, ADHO, SEHO,OA). 3. Nursing Assistant post occupies the biggest number of vacant posts yet abolished.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
227001 Travel inland	10,952	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040	0
Total for Budget Output	16,560	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	0
	Non-Wage	16,560
	GoU Dev	0
	Ext Finance	0

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

projects monitored and supervised	Availability of project teams, funds and fuel for vehicles
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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)	2,952	0
227001 Travel inland	2,705	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,396	0
263310 Sector Development Grant	165,589	0
Total for Budget Output	220,641	0
	Wage	0
	Non-Wage	5,657
	GoU Dev	214,985
	Ext Finance	0

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

Feasibility assessment conducted in new project sites	Available technical engineer to do assessment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	33,000	0
227001 Travel inland	21,816	0
263310 Sector Development Grant	23,352	0
Total for Budget Output	81,168	0
	Wage	0
	Non-Wage	21,816
	GoU Dev	59,352
	Ext Finance	0
Total for Department	5,158,098	965,581
	Wage	3,819,692

VOTE: 833

Gulu District

Quarter 1

Non-Wage	343,387	28,638
GoU Dev	274,336	0
Ext Finance	720,682	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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

55 schools to meet 90% of BRIMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	1,402,037
225204 Monitoring and Supervision of capital work	84,020	0
312111 Residential Buildings - Acquisition	576,949	0
312121 Non-Residential Buildings - Acquisition	849,902	0
312235 Furniture and Fittings - Acquisition	85,397	0
313121 Non-Residential Buildings - Improvement	60,800	0
Total for Budget Output	9,667,159	1,402,037
Wage	8,010,092	1,402,037
Non-Wage	0	0
GoU Dev	482,462	0
Ext Finance	1,174,605	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,739	81,781
Total for Budget Output	490,739	81,781
Wage	0	0
Non-Wage	490,739	81,781
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 833 Gulu District**Quarter 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: 1202010101 Strengthen Competence based training

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,448,802	611,292
313121 Non-Residential Buildings - Improvement	1,900,095	0
Total for Budget Output	4,348,897	611,292
Wage	2,448,802	611,292
Non-Wage	0	0
GoU Dev	1,900,095	0
Ext Finance	0	0

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

5 Schools to meet 90% of BRIMS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,680	27,947
Total for Budget Output	167,680	27,947
Wage	0	0
Non-Wage	167,680	27,947
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,815	18,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,006	0
223006 Water	1,500	0
225204 Monitoring and Supervision of capital work	2,615	0
227001 Travel inland	64,456	0
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	200,891	18,470
Wage	94,815	18,470
Non-Wage	100,462	0
GoU Dev	5,615	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,877,366	2,141,527
Wage	10,553,708	2,031,800
Non-Wage	760,881	109,727
GoU Dev	2,388,172	0
Ext Finance	1,174,605	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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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.5KM of urban road sealed in Awach TC	Procurement of contractor ongoing	Procurement takes long
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

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

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

11 District road equipment maintained	Procurement of supplies and services ongoing	Procurement processes take long
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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	69,000	0
Total for Budget Output	69,000	0
Wage	0	0
Non-Wage	69,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	44,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
212103 Incapacity benefits (Employees)	300	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	1,300	0
223006 Water	900	0
227001 Travel inland	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115	0
Total for Budget Output	208,641	44,336
Wage	178,526	44,336
Non-Wage	30,115	0
GoU Dev	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
	Ext Finance	0

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

6.5 KM of road from Unyama-tepwoyo to Kinene	Contract awarded, Solicitor General has written letter of no objection and contract signed	Confirmation of Funding from NUDEIL (USAID)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,601	9,840
Total for Budget Output	268,601	9,840
Wage	0	0
Non-Wage	0	0
GoU Dev	268,601	9,840
Ext Finance	0	0
Total for Department	1,857,964	54,176

VOTE: 833

Gulu District

Quarter 1

Wage	178,526	44,336
Non-Wage	786,307	0
GoU Dev	524,602	9,840
Ext Finance	368,529	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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

18 new boreholes drilled, installed and water tested, 10
Boreholes rehabilitatedExpenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	10,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	0
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	0
221009 Welfare and Entertainment	10,943	0
221011 Printing, Stationery, Photocopying and Binding	5,017	0
222001 Information and Communication Technology Services.	860	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	2,280	0
225202 Environment Impact Assessment for Capital Works	4,480	0
225203 Appraisal and Feasibility Studies for Capital Works	84,310	0
227001 Travel inland	32,765	0
227004 Fuel, Lubricants and Oils	20,106	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	11,279	0
228004 Maintenance-Other Fixed Assets	2,340	0
263310 Sector Development Grant	305,203	0
263311 Transitional Development Grant	14,815	0
282101 Donations	608,867	0
Total for Budget Output	1,166,631	10,245
Wage	37,512	10,245
Non-Wage	72,924	0
GoU Dev	444,328	0
Ext Finance	611,867	0
Total for Department	1,166,631	10,245

VOTE: 833

Gulu District

Quarter 1

Wage	37,512	10,245
Non-Wage	72,924	0
GoU Dev	444,328	0
Ext Finance	611,867	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
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,213	50,256
221008 Information and Communication Technology Supplies.	5,720	0
221009 Welfare and Entertainment	717	0
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,199	50,256
Wage	204,213	50,256
Non-Wage	19,987	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

VOTE: 833 Gulu District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	24,786	0
Wage	0	0
Non-Wage	24,786	0
GoU Dev	0	0
Ext Finance	0	0

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

500 Land records maintained

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

NA

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

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	3,487	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,237	0
Wage	0	0
Non-Wage	11,237	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	266,056
	Wage	204,213
	Non-Wage	61,843
	GoU Dev	0
	Ext Finance	0
		50,256

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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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

200 labour disputes settled, 5 staff compensated

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

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 CDMIS operated and maintained

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

VOTE: 833 Gulu District

Quarter 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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SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff paid salary, DCDO office maintained, Youth, women, elderly and PWD Councils coordinated and funded Staff paid salary, DCDO office maintained, Youth, women, elderly and PWD Councils coordinated and funded under release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,531	36,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	44,320	0
221011 Printing, Stationery, Photocopying and Binding	15,080	0
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	7,000	0
227001 Travel inland	74,946	300
227004 Fuel, Lubricants and Oils	44,304	0
228002 Maintenance-Transport Equipment	2,800	0
282101 Donations	6,000	0
Total for Budget Output	480,781	36,610
Wage	276,531	36,310
Non-Wage	64,250	300
GoU Dev	0	0
Ext Finance	140,000	0
Total for Department	499,712	36,610
Wage	276,531	36,310
Non-Wage	83,181	300
GoU Dev	0	0
Ext Finance	140,000	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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

1. Population situation analysis report. Feasibility study on DDEG Project	1. Data collected for population situation analysis, 2. Desk appraisal conducted for DDEG Projects 3. Q4 Performance report for FY 2021/22 Produced 4. 3 Staffs paid 3 month salary 5. Budget Estimate for FY 2022/23 finalized and submitted on PBS	1. Non release of Funding for Population data collection.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	8,020
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,965	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,307	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	4,947	0
221011 Printing, Stationery, Photocopying and Binding	8,200	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	470	0
225201 Consultancy Services-Capital	800	0
225202 Environment Impact Assessment for Capital Works	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	10,279	0
227004 Fuel, Lubricants and Oils	11,573	0
228002 Maintenance-Transport Equipment	7,202	0
312129 Other Buildings other than dwellings - Acquisition	2,044	0
Total for Budget Output	118,168	8,020
Wage	49,010	8,020
Non-Wage	63,914	0
GoU Dev	5,244	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
	Ext Finance	0

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

NA

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

1 statistical abstract developed, DSC trained, Harmonised data base maintained 1. Data Collected for Quarterly statistical Outlook report. 1. Low Funding for data collection activities

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

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

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

1 DDEG projects monitoring, 1 PAF monitoring 1. No Activity done 1. No Funding for DDEG Activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,244	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	5,244	0
227001 Travel inland	8,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	23,987	0
Wage	0	0
Non-Wage	13,500	0
GoU Dev	10,487	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
	Ext Finance	00
	Total for Department	155,2068,020
	Wage	49,0108,020
	Non-Wage	85,2210
	GoU Dev	20,9750
	Ext Finance	00

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
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 Quarterly internal Audit conducted, 1 PAC Report reviewed	One Quarterly Statutory Internal Audit report produced.	The Local Government Public Accounts Committee (LGPAC) members were not yet fully constituted by the District Council for its effective functionality/operation as required by Law.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	7,061
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	8,487	0
221009 Welfare and Entertainment	1,903	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,500	280
227004 Fuel, Lubricants and Oils	8,600	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,493	7,341
Wage	30,003	7,061
Non-Wage	32,003	280
GoU Dev	7,487	0
Ext Finance	0	0
Total for Department	69,493	7,341
Wage	30,003	7,061
Non-Wage	32,003	280
GoU Dev	7,487	0

VOTE: 833 Gulu District

Quarter 1

Ext Finance	0	0
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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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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

1 Products help to be certified by Authorities	Data collection	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 feasibility carried out to establish the requirement of an Industrial Park	Feasibility study to establish the requirement of an industrial park	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 833 Gulu District

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

NA

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

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

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

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

NA

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	0

VOTE: 833 Gulu District**Quarter 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		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,186	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 833 Gulu District**Quarter 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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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1. 2 staff paid salary for 3 months

1. Inadequate staff in the department such as District Commercial Officer, Commercial Officer and Tourism Officer

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,662	5,809
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	686	0
221012 Small Office Equipment	0	0
Total for Budget Output	72,049	5,809
Wage	69,662	5,809
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1. 47 PDM SACCOS Helped to conduct 1st and 2nd AGM This was done to roll PDM
 2. 47 sets of SACCOS leaders were trained on SACCOS management.

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

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

Budget Output: 190036 Trade Development**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	974	0
Total for Budget Output	2,386	0
Wage	0	0

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
	Non-Wage	2,386 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	101,653 5,809
	Wage	69,662 5,809
	Non-Wage	31,991 0
	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
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
	The IFMS system monitored and 1 report produced The IFMS system maintained and serviced	Overall performance was at 70%, inadequate funding, slow responses from users to IT protocol and net work failure affected performance

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	313
221011 Printing, Stationery, Photocopying and Binding	5,000	625
223005 Electricity	6,000	750
227001 Travel inland	2,500	313
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	300
Total for Budget Output	30,000	2,300
Wage	0	0
Non-Wage	30,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Routine administrative activities undertaken	Inadequate funding
Civil marriage conducted and returns made	Coordination challenges
Delegated activities by CAO and D/CAO implemented	
Reports produced	
Support towards the implementation of Govt policies provided	
Utilization of logistics in the District	

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,900	113
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	9,800	113
Wage	0	0
Non-Wage	9,800	113
GoU Dev	0	0
Ext Finance	0	0

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

Qtrly inspection monitoring and supervisory visit conducted	Inadequate funding
LLG staff routinely coordinated	Staffing gaps at LLGs
Audit issues coordinated	
Coordination meetings held with the LLGs	
Delegated activities implemented	
Compliance at the LLGs enforced	
Govt project Impl: supported	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,800	125
Total for Budget Output	3,400	125
Wage	0	0
Non-Wage	3,400	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 833 Gulu District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Gratuity paid	Inadequate funding affected
	Payroll cleaned and updated	realization of planned
	95 percent of staff paid salaries by the 28th of every month	outputs
	Pensioners paid pension by the 28th	Work load
	Monthly payrolls and slips printed	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,400	175
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,807	225
Wage	0	0
Non-Wage	5,807	225
GoU Dev	0	0
Ext Finance	0	0

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

	HR coordinated & mentored	Inadequate funding affected
	Recruitment & C.B plan developed	realization of planned
	Staff appraised	outputs
	Gratuity paid	Work load
	Payroll cleaned and updated	
	95 % of staff paid salaries by the 28th of every month	
	Pensioners paid by the 28th	
	Monthly payrolls & slips printed	
	C.B activities implem	

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,487	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,400	50

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,600	75
273104 Pension	3,640,754	510,190
273105 Gratuity	291,123	22,977
352881 Pension and Gratuity Arrears Budgeting	305,793	276,812
Total for Budget Output	4,251,558	810,104
Wage	0	0
Non-Wage	4,241,070	810,104
GoU Dev	10,487	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

90% of Procurement plan implemented	1 Quarterly report produced, shared and submitted 2 Contracts Committee meetings held 2 Advertisement placed Procurement processes monitored	Inadequate funding Sometimes procurement procedures to be followed take too long, especially if other stakeholders outside the District are part of it
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	25,733	0
Wage	0	0
Non-Wage	25,733	0
GoU Dev	0	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
	Ext Finance	0

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

85% of record managed	Quarterly records audit and supervision conducted Storage, control and protection of records undertaken Staff and official files built & updated	Inadequate funding Inadequate 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)	1,100	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

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

90% of public queries attended to	Info: disseminated at the Hqtrs & LLGs 2 Coordination meetings with media houses held IT equip:, Computers & comm: equipments maintained Information issues monitored District website updated IT policies & requi: enforced Officials Emails for Officers iss	Overall performance was at 70%, inadequate funding and slow responses from users to IT protocol affected 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	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,400	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
	Wage	0
	Non-Wage	3,400
	GoU Dev	0
	Ext Finance	0

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

3 DTPC, 12 DEC, and 1 DDMC meetings held at the H/qtrs	Staff salary paid	Inadequate funding
1 Vehicle purchased 6 mgt meetings held	3 DTPC & 3 DEC meetings held	Staffing gaps
	Technical guidance to Council activities provided	Outstanding obligations to be cleared
	3 Revenue meetings held with LLGs	Inadequate Local Revenue to bridge the funding gap from the Central Government
	PR to clients to the Entity coordinated	Inadequate facilities
	Activity implementation supervised and monitored	High Work load

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	720,803	170,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,800	100
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	3,739	417
225201 Consultancy Services-Capital	28,830	0
227001 Travel inland	9,000	410
227004 Fuel, Lubricants and Oils	21,000	600
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	400,436	19,102
273102 Incapacity, death benefits and funeral expenses	1,000	0
312212 Light Vehicles - Acquisition	200,000	0
313139 Other Structures - Improvement	62,925	0
Total for Budget Output	1,462,534	191,223
Wage	720,803	170,594
Non-Wage	340,892	20,629

VOTE: 833 Gulu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	400,838
	Ext Finance	0

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

Qrly inspection monitoring and sup: visit conducted	Inadequate funding
Dptal and LLG staff routinely coordinated	Staffing gaps
coordination meetings held with the S/ Countys	Inadequate facilities
Staff appraised	
Qtrly report produced shared and submitted	
Committee meeting held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	0
221011 Printing, Stationery, Photocopying and Binding	1,400	175
222001 Information and Communication Technology Services.	400	50
223004 Guard and Security services	7,200	900
227001 Travel inland	8,400	1,050
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	33,800	2,175
Wage	0	0
Non-Wage	33,800	2,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,829,431	1,006,264
Wage	720,803	170,594
Non-Wage	4,697,302	835,670
GoU Dev	411,325	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3	The department only managed to under take two out of the three planned activities. 1. Assessment and registration of tax payers 2. update of the Consolidated District Asset Register quarter supervision and monitoring of revenue collection not done	1. Inadequate funding due insufficient release by MoF during quarter one
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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	295,471	52,050
212103 Incapacity benefits (Employees)	4,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	6,600	285
221011 Printing, Stationery, Photocopying and Binding	26,348	0
221014 Bank Charges and other Bank related costs	5,957	266
222001 Information and Communication Technology Services.	540	0
223005 Electricity	9,277	410
223006 Water	5,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,252	0
244004 Agency fees	4,000	0
Total for Budget Output	368,545	53,010
Wage	295,471	52,050
Non-Wage	70,074	960
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,228	665
227004 Fuel, Lubricants and Oils	23,262	768
Total for Budget Output	45,490	1,433
Wage	0	0
Non-Wage	45,490	1,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,035	54,443
Wage	295,471	52,050
Non-Wage	115,564	2,393
GoU Dev	3,000	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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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 DSC meetings, 1 advertisement placed, 100 staff recruited

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)	10,500	0
221001 Advertising and Public Relations	2,400	0
221004 Recruitment Expenses	5,400	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	63
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	24,500	438
Wage	0	0
Non-Wage	24,500	438
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1. 312.5 land application handled, 2. 02 land board meetings, 1 Quarterly reports.

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)	5,715	0
212102 Medical expenses (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	800	100
228002 Maintenance-Transport Equipment	185	0
Total for Budget Output	13,000	100
Wage	0	0
Non-Wage	13,000	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,004	250
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	8,704	1,000
Wage	0	0
Non-Wage	8,704	1,000
GoU Dev	0	0
Ext Finance	0	0

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

1. advertisement placed, Allowances for 5 contract committee member paid for 1 quarters.

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

US\$ Thousand

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

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

Political leaders paid 3 months salaries, 1 council meeting organized and conducted, Operation of the council offices for 3 months.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	49,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,376	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,770	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	270,721	49,934
Wage	258,975	49,934
Non-Wage	11,746	0
GoU Dev	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
	Ext Finance	0

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

2 standing committees meetings held, 2 committee reports produced, 1 committee monitoring conducted.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	101,069	12,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,168	0
221009 Welfare and Entertainment	503	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,500	120
227001 Travel inland	18,077	430
227004 Fuel, Lubricants and Oils	12,000	0
281401 Rent	6,000	0
Total for Budget Output	334,318	12,870
Wage	0	0
Non-Wage	334,318	12,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,244	64,342
Wage	258,975	49,934
Non-Wage	394,269	14,408
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
61 staffs paid salary, 2 show organized, office maintained	1. 26 agricultural staffs paid salary; 2. 1 field day organized; 3. Office maintained.	No variance for the first quarter.
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	709,223	174,766
Total for Budget Output	709,223	174,766
Wage	709,223	174,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

1. 60 agric. monitoring, 2. 47 demo sites established, 10,000 farmers profiled and registered, 94 training conducted, 22 plant clinics	15 agricultural support supervision and monitoring conducted in all Subcounties; 7 demonstration sites established; 2,650 farmers profiled and registered; 12 training sessions conducted; 4 plant clinics conducted in the quarter.	The funding release for quarter one was half of what was planned, thus the limited demo sites. Profiling farmers was eased with the earlier activity of PDM the previous quarter. Funds was inadequate to conduct all the planned plant clinics.
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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.	2,287	0
221011 Printing, Stationery, Photocopying and Binding	2,159	0
221012 Small Office Equipment	1,199	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,489	0
223005 Electricity	1,851	0
223006 Water	1,416	0
224003 Agricultural Supplies and Services	23,211	0
224004 Beddings, Clothing, Footwear and related Services	1,314	0
227001 Travel inland	20,765	0
227004 Fuel, Lubricants and Oils	39,455	0
228002 Maintenance-Transport Equipment	5,552	0
263402 Transfer to Other Government Units	91,546	0
312216 Cycles - Acquisition	10,600	0
Total for Budget Output	202,844	0
Wage	0	0
Non-Wage	169,033	0
GoU Dev	33,811	0
Ext Finance	0	0

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

NA NA

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

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
Total for Budget Output	125,510	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	25,510	0
Ext Finance	0	0

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

11 Vessels licensed

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	457,023	86,116
Total for Budget Output	457,023	86,116
Wage	457,023	86,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

1 micro scale irrigation site developed

0 micro-scale irrigation site developed.

No micro-scale irrigation site planned for the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,600	0
221002 Workshops, Meetings and Seminars	1,700	0
221009 Welfare and Entertainment	12,340	0
221011 Printing, Stationery, Photocopying and Binding	5,320	0
222001 Information and Communication Technology Services.	9,662	0
224003 Agricultural Supplies and Services	81,000	0
227001 Travel inland	45,000	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
227004 Fuel, Lubricants and Oils	50,584	0
Total for Budget Output	216,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,205	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0
221008 Information and Communication Technology Supplies.	628	0
221009 Welfare and Entertainment	590	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	0
223006 Water	800	0
224005 Laboratory supplies and services	181	0
227001 Travel inland	4,220	0
227004 Fuel, Lubricants and Oils	7,729	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	18,728	0
Wage	0	0
Non-Wage	18,728	0
GoU Dev	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
	Ext Finance	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

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	3,634	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,070	0
227004 Fuel, Lubricants and Oils	10,323	0
Total for Budget Output	47,027	0
Wage	0	0
Non-Wage	47,027	0
GoU Dev	0	0
Ext Finance	0	0

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

1 data management information system maintained

1 data management system maintained.

No variance noted.

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

US\$ Thousand

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

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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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

29 permits issued

10 animal movement permits issued.

Few animal traders noted.

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	301	0
223005 Electricity	1,000	0
223006 Water	897	0
227001 Travel inland	2,596	0
227004 Fuel, Lubricants and Oils	2,448	0
Total for Budget Output	7,242	0
Wage	0	0
Non-Wage	7,242	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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,860,201	260,881
	Wage	1,166,246	260,881
	Non-Wage	418,430	0
	GoU Dev	275,526	0
	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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce HIV prevalence Rate (%) from 14.4% (2019/20)to 2.1% HIV/AIDs prevalence (DHIS2 Active on ART)
5%

1. Good performance is continued HIV/AIDS awareness creation
2. Community group formation reduced susceptibility to HIV infection
3. Availability of partners in the District supporting HIV/AIDs/GBV/TB integration with sexual reproductive health services

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

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children's immunized

83% of Children iminused with DPT3

1. Low outreach utilization.
2. Low mobilization by VHT

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

US\$ Thousand

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

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

Reduce stunting in children from 23% to 15%	11% of essential medicine stockout in government health facilities	National Medical store (NMS) Changes from 2 cycles to 3 cycles Seasonal variation in climate changes causes an upsurge of malaria and other Respiratory diseases
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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	140,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

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

100 % of sub counties with functional HC IIIs	55% of sub-counties have functional HCIIIs	1. Observed that not all HCIIIs are upgraded to HCIIIs in the 5 sub-counties 2. Two HCIIIs lack a General ward that Cwero HCIII and Angaya HCIII. 3. Lack of adequate funds to functionalize all the Health centers in the sub-counties to HCIII
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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	10,000	0
227001 Travel inland	30,682	0
Total for Budget Output	40,682	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	0	0
	Ext Finance	40,682	0

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

Maternal mortality ratio per 100,000 live birth from 230 (2019/20) to 50 0 per 100,000 live birth

1. Gulu district has no hospital hence all referrals are made Gulu city
2. Theatre under construction hence all complicated cases referred
3. improved awareness among pregnant women on maternal and perinatal death implications

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

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

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

100% of population fully immunized 48.4%

1. Low outreaches utilization to get miss opportunities
2. inadequate social mobilization by the Village health team
3. inadequate supportive supervision by Health subdistrict teams especially Medical officers, Public health nurses/inspectors /educators

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

US\$ Thousand

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

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

Reduced incidences of drug stock out from 50% to 15%	11% of essential medicine stock out in health facilities	1.NMS changes in cycle supply from 2 cycles 2monthly to quarterly supply 2. High Disease burden especially Malaria, diarrhoeal disease, respiratory diseases including outbreaks like Covid-19
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Attained 92% staffing level	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2560 HIV and AIDs clients retained in Care and treatment	NA
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% pregnant women initiated on ART	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,101	28,638
Total for Budget Output	229,101	28,638
Wage	0	0
Non-Wage	229,101	28,638
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 833 Gulu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320108 Medical services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,819,692	936,944
221008 Information and Communication Technology Supplies.	3,811	0
221009 Welfare and Entertainment	2,016	0
221011 Printing, Stationery, Photocopying and Binding	3,480	0
221012 Small Office Equipment	3,382	0
223005 Electricity	1,500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	4,043	0
228002 Maintenance-Transport Equipment	9,855	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	3,849,079	936,944
Wage	3,819,692	936,944
Non-Wage	29,387	0
GoU Dev	0	0
Ext Finance	0	0

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

salary paid

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
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
DHO office maintained	DHO office maintained at 50%	1. Not all funds were released in Quarter one 2. Forced transition to new location affects service delivery 3. DHT monthly meeting conducted 4. Quarterly performance view not conducted due to lack of funds 5. Integrated support supervision conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

achieve 95% 95% 95% in HIV/AIDs treatment and management	85%, know their HIV status, 96% are Initiated on ART and 92% Viral load suppressed	1. Continued HIV/AID care and treatment in all ART sites 2. New models introduced DSD that has helped clients to access ARV 3. Continues LQAS survey that helps guide 95%, 95%, 95% target 4. Trained workforce to support HIV/AIDS/TB services
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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

US\$ Thousands

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

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

Achieve 90% of staffing for all Health facilities

81% Qualified staff

1. Inadequate Wages for primary health care services in the District
2. Critical cadres at District Health Team not advertised for recruitment like (DHO, ADHO, SEHO, OA).
3. Nursing Assistant post occupies the biggest number of vacant posts yet abolished.

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
227001 Travel inland	10,952	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040	0
Total for Budget Output	16,560	0
Wage	0	0
Non-Wage	16,560	0
GoU Dev	0	0
Ext Finance	0	0

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

projects monitored and supervised

Availability of project teams, funds and fuel for vehicles

VOTE: 833 Gulu District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,952	0
227001 Travel inland	2,705	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,396	0
263310 Sector Development Grant	165,589	0
Total for Budget Output	220,641	0
Wage	0	0
Non-Wage	5,657	0
GoU Dev	214,985	0
Ext Finance	0	0

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

Feasibility assessment conducted in new project sites	Available technical engineer to do assessment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	33,000	0
227001 Travel inland	21,816	0
263310 Sector Development Grant	23,352	0
Total for Budget Output	81,168	0
Wage	0	0
Non-Wage	21,816	0
GoU Dev	59,352	0
Ext Finance	0	0
Total for Department	5,158,098	965,581
Wage	3,819,692	936,944
Non-Wage	343,387	28,638
GoU Dev	274,336	0
Ext Finance	720,682	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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

55 schools to meet 90% of BRIMS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	1,402,037
225204 Monitoring and Supervision of capital work	84,020	0
312111 Residential Buildings - Acquisition	576,949	0
312121 Non-Residential Buildings - Acquisition	849,902	0
312235 Furniture and Fittings - Acquisition	85,397	0
313121 Non-Residential Buildings - Improvement	60,800	0
Total for Budget Output	9,667,159	1,402,037
Wage	8,010,092	1,402,037
Non-Wage	0	0
GoU Dev	482,462	0
Ext Finance	1,174,605	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,739	81,781
Total for Budget Output	490,739	81,781
Wage	0	0
Non-Wage	490,739	81,781
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

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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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,448,802	611,292
313121 Non-Residential Buildings - Improvement	1,900,095	0
Total for Budget Output	4,348,897	611,292
Wage	2,448,802	611,292
Non-Wage	0	0
GoU Dev	1,900,095	0
Ext Finance	0	0

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

5 Schools to meet 90% of BRIMS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,680	27,947
Total for Budget Output	167,680	27,947
Wage	0	0
Non-Wage	167,680	27,947
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

VOTE: 833 Gulu District**Quarter 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: 1202010101 Strengthen Competence based training

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,815	18,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	3,006	0
223006 Water	1,500	0
225204 Monitoring and Supervision of capital work	2,615	0
227001 Travel inland	64,456	0
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	200,891	18,470
Wage	94,815	18,470
Non-Wage	100,462	0
GoU Dev	5,615	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	14,877,3662,141,527
	Wage	10,553,7082,031,800
	Non-Wage	760,881109,727
	GoU Dev	2,388,1720
	Ext Finance	1,174,6050

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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.5KM of urban road sealed in Awach TC

Procurement of contractor ongoing

Procurement takes long

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

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	257,256	0
228002 Maintenance-Transport Equipment	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,650	0
228004 Maintenance-Other Fixed Assets	207,086	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,000	0
Total for Budget Output	687,191	0
Wage	0	0
Non-Wage	687,191	0
GoU Dev	0	0
Ext Finance	0	0

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

11 District road equipment maintained	Procurement of supplies and services ongoing	Procurement processes take long
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

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

18km maintained	NA
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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	178,526	44,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
212103 Incapacity benefits (Employees)	300	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	1,300	0
223006 Water	900	0
227001 Travel inland	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115	0
Total for Budget Output	208,641	44,336
Wage	178,526	44,336
Non-Wage	30,115	0
GoU Dev	0	0
Ext Finance	0	0

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

6.5 KM of road from Unyama-tepwoyo to Kinene	Contract awarded, Solicitor General has written letter of no objection and contract signed	Confirmation of Funding from NUDEIL (USAID)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,601	9,840
Total for Budget Output	268,601	9,840
Wage	0	0
Non-Wage	0	0
GoU Dev	268,601	9,840
Ext Finance	0	0
Total for Department	1,857,964	54,176
Wage	178,526	44,336
Non-Wage	786,307	0
GoU Dev	524,602	9,840
Ext Finance	368,529	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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

18 new boreholes drilled, installed and water tested, 10

Boreholes rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	10,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	0
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,104	0
221008 Information and Communication Technology Supplies.	2,650	0
221009 Welfare and Entertainment	10,943	0
221011 Printing, Stationery, Photocopying and Binding	5,017	0
222001 Information and Communication Technology Services.	860	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	2,280	0
225202 Environment Impact Assessment for Capital Works	4,480	0
225203 Appraisal and Feasibility Studies for Capital Works	84,310	0
227001 Travel inland	32,765	0
227004 Fuel, Lubricants and Oils	20,106	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	11,279	0
228004 Maintenance-Other Fixed Assets	2,340	0
263310 Sector Development Grant	305,203	0
263311 Transitional Development Grant	14,815	0
282101 Donations	608,867	0
Total for Budget Output	1,166,631	10,245
Wage	37,512	10,245

VOTE: 833 Gulu District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	72,924	0
	GoU Dev	444,328	0
	Ext Finance	611,867	0
	Total for Department	1,166,631	10,245
	Wage	37,512	10,245
	Non-Wage	72,924	0
	GoU Dev	444,328	0
	Ext Finance	611,867	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****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,213	50,256
221008 Information and Communication Technology Supplies.	5,720	0
221009 Welfare and Entertainment	717	0
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,199	50,256
Wage	204,213	50,256
Non-Wage	19,987	0
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 833 Gulu District

Quarter 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

US\$ Thousand

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

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

500 Land records maintained

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

- Preparing Paicho Trading centre Physical Development Plan -Preparing Physical Development Plan of Coopee Trading Centre- Community Sensitisation on Physical Planning - Monitoring infrastructure development - Holding Physical Planning Committee Meetings -Training of the lower Physical planning committee - Detailed design of Gulu Business Hub -stationery - Feul - Community Sensitisation on alternative conflict resolution - Titling of institutional Lands

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.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	833	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,833	0
Wage	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
	Non-Wage	5,833 0
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	3,487	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,237	0
Wage	0	0
Non-Wage	11,237	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,056	50,256
Wage	204,213	50,256
Non-Wage	61,843	0
GoU Dev	0	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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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

200 labour disputes settled, 5 staff compensated

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

US\$ Thousand

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 CDMIS operated and maintained

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

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

under release of funds

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	276,531	36,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	44,320	0
221011 Printing, Stationery, Photocopying and Binding	15,080	0
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	7,000	0
227001 Travel inland	74,946	300
227004 Fuel, Lubricants and Oils	44,304	0
228002 Maintenance-Transport Equipment	2,800	0
282101 Donations	6,000	0
Total for Budget Output	480,781	36,610
Wage	276,531	36,310
Non-Wage	64,250	300
GoU Dev	0	0
Ext Finance	140,000	0
Total for Department	499,712	36,610
Wage	276,531	36,310
Non-Wage	83,181	300
GoU Dev	0	0
Ext Finance	140,000	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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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

1. Population situation analysis report. Feasibility study on DDEG Project	1. Data collected for population situation analysis, 2. Desk appraisal conducted for DDEG Projects 3. Q4 Performance report for FY 2021/22 Produced 4. 3 Staffs paid 3 month salary 5. Budget Estimate for FY 2022/23 finalized and submitted on PBS	1. Non release of Funding for Population data collection.
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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	49,010	8,020
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,965	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,307	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	4,947	0
221011 Printing, Stationery, Photocopying and Binding	8,200	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	470	0
225201 Consultancy Services-Capital	800	0
225202 Environment Impact Assessment for Capital Works	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	10,279	0
227004 Fuel, Lubricants and Oils	11,573	0
228002 Maintenance-Transport Equipment	7,202	0
312129 Other Buildings other than dwellings - Acquisition	2,044	0
Total for Budget Output	118,168	8,020
Wage	49,010	8,020
Non-Wage	63,914	0
GoU Dev	5,244	0
Ext Finance	0	0

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

1. 01 Quarterly Statistical Outlook reports produced, 2. NA
 Induction of District Statistical Committee, 3. 01 Quarterly
 DSC meetings conducted and reports produced.

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

1 statistical abstract developed, DSC trained, Harmonised data base maintained 1. Data Collected for Quarterly statistical Outlook report. 1. Low Funding for data collection activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,201	0
221009 Welfare and Entertainment	376	0
221011 Printing, Stationery, Photocopying and Binding	2,144	0
227001 Travel inland	4,181	0
227004 Fuel, Lubricants and Oils	3,149	0
Total for Budget Output	13,051	0
Wage	0	0
Non-Wage	7,807	0
GoU Dev	5,244	0
Ext Finance	0	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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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 DDEG projects monitoring, 1 PAF monitoring

1. No Activity done

1. No Funding for DDEG
Activities**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,244	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	5,244	0
227001 Travel inland	8,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	23,987	0
Wage	0	0
Non-Wage	13,500	0
GoU Dev	10,487	0
Ext Finance	0	0
Total for Department	155,206	8,020
Wage	49,010	8,020
Non-Wage	85,221	0
GoU Dev	20,975	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
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 Quarterly internal Audit conducted, 1 PAC Report reviewed	One Quarterly Statutory Internal Audit report produced.	The Local Government Public Accounts Committee (LGPAC) members were not yet fully constituted by the District Council for its effective functionality/operation as required by Law.

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	7,061
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	8,487	0
221009 Welfare and Entertainment	1,903	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,500	280
227004 Fuel, Lubricants and Oils	8,600	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,493	7,341
Wage	30,003	7,061
Non-Wage	32,003	280
GoU Dev	7,487	0
Ext Finance	0	0
Total for Department	69,493	7,341

VOTE: 833

Gulu District

Quarter 1

Wage	30,003	7,061
Non-Wage	32,003	280
GoU Dev	7,487	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
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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

1 Products help to be certified by Authorities

Data collection

Inadequate funding

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

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

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Feasibility study to establish the requirement of an industrial park

Inadequate funding

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

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

VOTE: 833 Gulu District

Quarter 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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Programme: 05 TOURISM DEVELOPMENT**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 Tourism promotional Drives Conducted 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	554	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	646	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

Tourist attractions developed, upgraded and / maintained NA

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment**

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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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Increased access to affordable credit targeting largely MSMEs 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	687	0
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

Private sector partnership in key growth areas promoted 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	687	0
221007 Books, Periodicals & Newspapers	726	0
227001 Travel inland	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

Retirement benefit sector coverage and scope increased NA

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*US\$ Thousand*

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

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

1. 1 Market outlets inspected NA

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	129	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,057	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

1. 2 staff paid salary for 3 months

1. Inadequate staff in the department such as District Commercial Officer, Commercial Officer and Tourism Officer

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 *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,662	5,809
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	686	0
221012 Small Office Equipment	0	0
Total for Budget Output	72,049	5,809
Wage	69,662	5,809
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1. 47 PDM SACCOS Helped to conduct 1st and 2nd AGM This was done to roll PDM
2. 47 sets of SACCOS leaders were trained on SACCOS management.

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

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

Budget Output: 190036 Trade Development**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Improve management capacities of local enterprises NA

PIAP Output: 07030201 Product and market information systems developed

1. 1 intuitional business information system in place by type NA

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
------------------------	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Products and market information system developed NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,653	5,809
Wage	69,662	5,809
Non-Wage	31,991	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	11	2

VOTE: 833 Gulu District

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	2800	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	1250	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	58	15

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	0

VOTE: 833 Gulu District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of functional public-private partnerships	Number	2000	4 (Nile-RAID, The Big Fix

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	108	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	15%	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	100% (11 sub counties)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	48.4%

VOTE: 833 Gulu District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	100%	89% Stock availability

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Malaria prevalence rate (%)	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		500,000,000	

VOTE: 833 Gulu District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	Procurement of contractor

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	200	63km of roads undergoing

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	6.7	Contract awarded, Letter of

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of historical records captured and linked with current	Number	2000	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

VOTE: 833 Gulu District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	85%	67%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	16	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1. One first Quarter statutory

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	20%	Data collection

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Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	1	Feasibility study

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	2000000	This was because because of

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>
LCIII: 236418 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qs	District Discretionary Equalisation Development Grant	N/A	10,487	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Awach Sub County	Subcounty H/Qs	District Unconditional Grant Non-Wage	N/A	51,130	0
Transfer to Awach Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	45,164	0
Transfer to Awach Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	28,436	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Gulu District Headquarters	Locally Raised Revenues	To be procured	200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	District H/Qs	District Discretionary Equalisation Development Grant	To be procured	6,000	0

VOTE: 833 Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	paduny	Programme Conditional Grant - Development	N/A	16,800	0
Equipment - Assorted Agriculture and Medical Equipment	paduny	Programme Conditional Grant - Development	N/A	6,000	0
Equipment - Assorted Agriculture and Medical Equipment	paduny	Programme Conditional Grant - Development	N/A	411	0
Item: 263402 Transfer to Other Government Units					
Transfer to Sub Counties	Sub County H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	91,546	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	paduny	Programme Conditional Grant - Development	To be procured	10,600	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Development	To be procured	8,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District H/QS	Programme Conditional Grant - Development	To be procured	17,510	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Sub County H/Qs	Programme Conditional Grant - Development	N/A	10,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		Programme Conditional Grant - Development	N/A	1,700	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Sub County H/Qs	Programme Conditional Grant - Development	N/A	12,340	0

VOTE: 833 Gulu District

Quarter 1

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

VOTE: 833 Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District H/Qs	External Financing Aids Health Care Foundation (AHF)	N/A	10,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	170,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarter Awach	External Financing World Health Organisation (WHO)	N/A	140,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Qs	External Financing Global Fund for HIV, TB & Malaria	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund		External Financing Global Fund for HIV, TB & Malaria	N/A	27,000	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria	N/A	3,682	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	External Financing United Nations Children Fund (UNICEF)	N/A	360,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH REFERRAL FACILITY	Latwong	Programme Conditional Grant - Non Wage Recurrent	NA	69,424	0
GWENGDIYA HCII	Laciri	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	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>
LCIII: 236418 Awach Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Awach HCIV and lower facilities	Programme Conditional Grant - Development	N/A	49,396	0
Item: 263310 Sector Development Grant					
Construction of Health Sub District /DHT Administrative block at Awach HCIV	Awach HCIV, Paduny Parish , Awach Subcounty	Programme Conditional Grant - Development	N/A	95,589	0
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District H/Qs	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Conduct project monitoring and supervision	Paduny Parish	Programme Conditional Grant - Development	N/A	33,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Awach Primary school	External Financing United States Agency for International Development (USAID)	N/A	49,614	0
Monitoring of NUDIEL Capital work	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	118,425	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Awach Central P/S	External Financing United States Agency for International Development (USAID)	N/A	236,734	0

VOTE: 833 Gulu District

Quarter 1

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

VOTE: 833 Gulu District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILUL P.7 P.S	Wilul	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development	To be procured	1,900,095	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awach S.S	Oguru	Programme Conditional Grant - Non Wage Recurrent	NA	34,240	0
Lukome S.S	Lukome - Bunyatira Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	40,800	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District H/Qs	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Work		Programme Conditional Grant - Development	N/A	2,615	0

VOTE: 833 Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		Programme Conditional Grant - Development	N/A	2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Awach	Programme Conditional Grant - Development	N/A	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Projects		Programme Conditional Grant - Development	N/A	3,000	0
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	N/A	10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances		Programme Conditional Grant - Development	N/A	3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	District H/Qs	Programme Conditional Grant - Development	To be procured	226,501	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Sub County H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	55,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	3,000	0

VOTE: 833 Gulu District

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

VOTE: 833 Gulu District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Regional OPM Gulu	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	268,601	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarter	District Unconditional Grant Non-Wage	N/A	9,800	0
Welfare - Facilitation and Allowances	District Headquarter	District Unconditional Grant Non-Wage	N/A	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	Locally Raised Revenues	To be procured	2,850	0
Office Supplies - Assorted Stationery	District Headquarter	Locally Raised Revenues	N/A	1,500	0
Office Supplies - Assorted Stationery	selected villages	Locally Raised Revenues	N/A	1,436	0
Item: 224001 Medical Supplies and Services					
Agriculture Supplies - DNA Reagents	District Headquarter	Programme Conditional Grant - Development	N/A	2,280	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Selected Villages	Programme Conditional Grant - Development	N/A	4,480	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Palaro RGC	Programme Conditional Grant - Development	To be procured	84,310	0

VOTE: 833 Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,120	0
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	11,840	0
Travel Inland - Allowances	All selected Villages	Programme Conditional Grant - Non Wage Recurrent	N/A	8,212	0
Travel Inland - Allowances	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	11,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	0
Fuel, Oils and Lubricants - Diesel	selected villages	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,550	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,160	0
Item: 263310 Sector Development Grant					
Borehole Rehabilitation of the selected major broken boreholes		Programme Conditional Grant - Development	N/A	45,203	0
Drilling of 8 Boreholes in all the sub Counties	All Sub Counties	Programme Conditional Grant - Development	N/A	198,000	0
Item: 263311 Transitional Development Grant					
Travel Inland -Allowances	Selected Villages	Transitional Conditional Grant - Development	N/A	7,675	0
Fuel,Lubricants and oils	Selected Villages	Transitional Conditional Grant - Development	N/A	5,739	0
Item: 282101 Donations					
Drilling of 18 Boreholes in all the sub counties of the District	District H/Qs	External Financing United States Agency for International Development (USAID)	N/A	608,867	0

VOTE: 833 Gulu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Welfare - Assorted Welfare Items	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	External Financing United Nations Children Fund (UNICEF)	To be procured	25,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	40,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District H/Qs	District Unconditional Grant Non-Wage	N/A	10,000	0
Office Equipment and Supplies - Assorted Equipment	District H/Qs	District Unconditional Grant Non-Wage	N/A	15,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	6,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Unconditional Grant Non-Wage	N/A	90,000	0
Travel Inland - Facilitation	District H/Qs	District Unconditional Grant Non-Wage	N/A	180,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage	N/A	60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage	N/A	120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision by Project manager	District H/Qs	District Discretionary Equalisation Development Grant	N/A	800	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Feasibility Study	District H/Qs	District Discretionary Equalisation Development Grant	N/A	2,044	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Qs	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant	N/A	1,331	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant	N/A	5,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236418 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	To be procured	3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Sub County H/Qs	District Discretionary Equalisation Development Grant	N/A	5,244	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District H/Qs	District Discretionary Equalisation Development Grant	N/A	5,244	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	District H/Qs	District Discretionary Equalisation Development Grant	N/A	22,462	0
LCIII: 236419 Bungatira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bungatira Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	63,052	0
Transfer to Bungatira Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	23,593	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236419 Bungatira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bungatira Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	54,496	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUNENA HEALTH CENTRE II	Punena	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
COOPE HCII	CooPee	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
RWOTOBILO HCII	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Environmental impact Assessment of capital works	Rwotobilo HCII upgrade and other facilities	Programme Conditional Grant - Development	N/A	7,000	0
Feasibility studies of capital works for upgrade of Rwotobilo HCII to HCIII		Programme Conditional Grant - Development	N/A	8,052	0
Engineering and design plans for capital works Rwotobilo HCII to HCII, staff house, general maternity ward	Rwotobilo HCII, Atiber Parish, Bungatira subcounty	Programme Conditional Grant - Development	N/A	8,300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236419 Bungatira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Cet-Kana P/S	External Financing United States Agency for International Development (USAID)	N/A	66,500	0
Non Residential Buildings Schools	St. Martine P/S Lukome	External Financing United States Agency for International Development (USAID)	N/A	203,572	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Lukodi P/S	External Financing United States Agency for International Development (USAID)	To be procured	11,882	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYKWORO P.S	Panykworo	Programme Conditional Grant - Non Wage Recurrent	NA	16,276	0
CET-KANA P.S	Cet-Kana	Programme Conditional Grant - Non Wage Recurrent	NA	11,262	0
LUKODI P.S	Lukodi	Programme Conditional Grant - Non Wage Recurrent	NA	15,298	0
KULU KENO P.S	Kulu Keno	Programme Conditional Grant - Non Wage Recurrent	NA	10,196	0
ST. MARTIN P.S	Lukome	Programme Conditional Grant - Non Wage Recurrent	NA	11,245	0
LCIII: 236420 Palaro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Palaro Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	97,061	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236420 Palaro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Palaro Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	39,871	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	36,351	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABWOROMOR HCIII	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	0
OROKO HCII	Oroko	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Construction of Drainable 4 stance latrine with urinal and bath shelter at Labworomor HCIII	Labworomor HCIII	Programme Conditional Grant - Development	N/A	32,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Palaro secondary school	External Financing United States Agency for International Development (USAID)	N/A	86,428	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236420 Palaro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKA P.7 SCHOOL	Abaka	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
PALARO P.7 SCHOOL	Labworomor	Programme Conditional Grant - Non Wage Recurrent	NA	12,651	0
ASWA CAMP P.S	Mede	Programme Conditional Grant - Non Wage Recurrent	NA	6,792	0
KITENYOWALO P.S	Kiteny	Programme Conditional Grant - Non Wage Recurrent	NA	12,892	0
OYWAK P.S	Oywak	Programme Conditional Grant - Non Wage Recurrent	NA	9,428	0
PATIKO PRISON P.7 SCHOOL	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	11,145	0
POK-OGALI P.S	Pok-Ogali	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALARO SS	Labworomor	Programme Conditional Grant - Non Wage Recurrent	NA	32,000	0
Paicho S.S	Paicho Sub County H/Qs	Programme Conditional Grant - Non Wage Recurrent	NA	51,680	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Production well	Palaro Trading Center	Programme Conditional Grant - Development	N/A	62,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236421 Patiko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Patiko Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	33,987	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	71,864	0
Transfer to Patiko Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	85,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO HCIII	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	0
PAWEL ANGANY HEALTH CENTRE II	Angany	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Ajulu P/S	Programme Conditional Grant - Development	N/A	43,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJULU P.S	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	0
Kijur Hills PS	Kijur Hill	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236421 Patiko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWOO NYIM P.S	Awoo nyim	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	0
KULU-OPAL P.S	Kulu Opal	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	0
RWOT OBILO P.7 SCHOOL	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent	NA	10,775	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO SS	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,960	0
LCIII: 236422 Paicho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Paich Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	87,228	0
Transfer to Paicho Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	55,576	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	73,419	0

VOTE: 833 Gulu District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236422 Paicho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAL ALII HCII	Te Yaa Pa Adola	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
OMELAPEM HCII	Apem	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
CWERO HCIII	Cwero	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	0
TEGOT ATTOO HCII	Tegot Atoo	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Renovation of KalAli HCII Emergency OPD at Paicho Subcounty	Kal Ali HCII, Kal Ali parish, Paicho S/C	Programme Conditional Grant - Development	N/A	38,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Tregot P/S	External Financing United States Agency for International Development (USAID)	N/A	286,735	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Tegot P/S	External Financing United States Agency for International Development (USAID)	N/A	647,416	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236422 Paicho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Tegot P/S	External Financing United States Agency for International Development (USAID)	N/A	79,456	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CWERO P.S	Cwero	Programme Conditional Grant - Non Wage Recurrent	NA	17,025	0
KALAMAJI P.7 SCHOOL	Kalamaji	Programme Conditional Grant - Non Wage Recurrent	NA	11,525	0
LAMINTO P.S	Laminto	Programme Conditional Grant - Non Wage Recurrent	NA	7,659	0
LAPUDA P.S	Lapuda	Programme Conditional Grant - Non Wage Recurrent	NA	9,964	0
TEGOT P.7 SCHOOL	Tegot	Programme Conditional Grant - Non Wage Recurrent	NA	14,288	0
ONEKJII P.S	OnekJii	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	0
KITINTIMA P.S	Kitinotima	Programme Conditional Grant - Non Wage Recurrent	NA	11,806	0
OMEL BOKE P.7 SCHOOL	Boke	Programme Conditional Grant - Non Wage Recurrent	NA	9,054	0
BULKUR P.S	Bulkur	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	0
PAICHO P.7 SCHOOL	Paicho	Programme Conditional Grant - Non Wage Recurrent	NA	17,504	0
PAGEYA PECE P.S	Boke	Programme Conditional Grant - Non Wage Recurrent	NA	6,447	0
PAGIK P.S	Pagik	Programme Conditional Grant - Non Wage Recurrent	NA	9,747	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236423 Unyama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Unyama Sub County H/Qs	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	22,972	0
Transfer to Other Government Units	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	36,610	0
Transfer to Unyama Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	40,202	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA HEALTH CENTRE III	Loyo Boo	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ogul P/S	External Financing United States Agency for International Development (USAID)	To be procured	34,200	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COOPIL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent	NA	9,260	0
OGUL P.S	Ogul	Programme Conditional Grant - Non Wage Recurrent	NA	7,763	0
UNYAMA P.7 SCHOOL	Unyama	Programme Conditional Grant - Non Wage Recurrent	NA	13,982	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236423 Unyama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA P.7 SCHOOL	Loyo boo	Programme Conditional Grant - Non Wage Recurrent	NA	8,036	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Unyama-Tepwoyo-Kinene road 6.5KM	External Financing United States Agency for International Development (USAID)	To be procured	280,146	0
LCIII: 273337 Omel					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Omel Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	15,757	0
Transfer to Omel Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	30,907	0
Transfer to Omel Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273337 Omel					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kitino Tima P/S	External Financing United States Agency for International Development (USAID)	To be procured	247,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Advertising and Public relations	Selected Villages	Transitional Conditional Grant - Development	N/A	1,201	0
Printing,Stationery,Photocopying and Binding	All the selected Villages	Transitional Conditional Grant - Development	N/A	200	0
LCIII: 273338 Owalo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owako Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
Transfer to Owalo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	11,120	0
Transfer to Owalo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	32,463	0

VOTE: 833 Gulu District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273338 Owalo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Pokogali p/s	External Financing United States Agency for International Development (USAID)	N/A	247,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Pok Ogali P/S	External Financing United States Agency for International Development (USAID)	N/A	34,200	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Pokogali P/S	Programme Conditional Grant - Development	N/A	17,100	0
LCIII: 273339 Owoo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Owoo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
Transfer to Owoo Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	25,630	0
Transfer to Owoo Sub County		District Unconditional Grant Non-Wage	N/A	23,649	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273340 Paibona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer To Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
Transfer To Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,268	0
Transfer to Paibona Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	30,130	0
LCIII: 273341 Pukony					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pukony Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	5,725	0
Transfer to Pukony Sub County	Sub County	District Unconditional Grant Non-Wage	N/A	23,390	0
Transfer to Pukony Sub County	Sub County H/Qs	District Unconditional Grant Non-Wage	N/A	9,403	0
LCIII: S1783 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIBONA HCII	Tugu	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
PUGWINYI HCII	Adak	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
LUGORE HCII	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	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>
LCHII: S1783 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABWOHEALTH CENTRE III	Ocuka	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	0
PUKONY HCII	Oguru	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWEL ANGANY P.7 SCHOOL	Angany	Programme Conditional Grant - Non Wage Recurrent	NA	10,995	0
PAWEL AYIGA P.S	Ayiga	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
TE-LADWONG P.S	Te-Ladwong	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0

