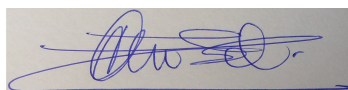


VOTE: 833 Gulu District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 833 Gulu District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OCHENGEL ISMAEL
(Accounting Officer)

Signed on Date: 25-04-2023

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

VOTE: 833 Gulu District**Quarter 2****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	199,151	24%
Discretionary Government Transfers	4,181,607	4,290,207	2,104,639	50%
Conditional Government Transfers	23,602,705	24,679,023	11,692,641	50%
Other Government Transfers	1,282,308	1,308,607	520,792	41%
External Financing	3,015,683	3,015,683	565,057	19%
Total Revenues shares	32,909,090	34,120,307	15,082,280	46%

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	570,290	32%
Manufacturing	5,000	5,000	450	9%
Tourism Development	4,000	4,000	639	16%
Natural Resources, Environment, Climate Change, Land And Water	1,432,686	1,541,286	202,070	14%
Private Sector Development	107,481	107,481	23,250	22%
Integrated Transport Infrastructure And Services	1,857,964	1,857,964	407,948	22%
Digital Transformation	77,027	77,027	13,335	17%
Human Capital Development	20,045,237	20,913,249	6,136,631	31%
Public Sector Transformation	4,295,065	4,418,171	1,515,601	35%
Community Mobilization And Mindset Change	489,939	489,939	89,455	18%
Governance And Security	2,227,103	2,227,103	786,022	35%
Development Plan Implementation	569,241	569,241	169,874	30%
Grand Total	32,909,090	34,120,307	9,915,564	30%
Wage	17,660,353	18,722,165	7,100,852	40%
Non-Wage Recurrent	7,883,301	8,032,706	2,523,288	32%
Domestic Devt	4,349,753	4,349,753	245,182	6%
External Financing	3,015,683	3,015,683	46,243	2%

VOTE: 833 Gulu District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Gulu District by the end of second quarter received a total of UGX 15,082,280,000 representing 46% of the approved budget for the FY2022/2023 of UGX 34,120,307,000. The following were the performance of the different sources of funds: Locally Raised Revenue UGX 199,151,000, Central Government Transfers UGX 13,797,280,000, Other Government Transfers UGX 520,792,000, External financing UGX 565,057,000.

The disbursement cumulative total was UGX 13,797,28,000 of revenues as follows: Administration UGX2,878,982,000, Finance UGX187,130,000, Statutory Bodies received UGX 286,250,000, Production and Marketing UGX 838,580,000, Health UGX2,472,487,000, Education UGX6,813,717,000, Roads and Engineering UGX761,477,000, Water UGX 301,956,000, Natural Resources UGX 156,678,000, Community based services UGX 184,007,000, Planning UGX 62,549,000, Internal Audit UGX 29,470, 000. and Trade industry and Local Development UGX 45,827,000.

The District spent a cumulative total of UGX 9,915,564,000 representing 30% of the approved Budget up to the end of December 2022 by the departments as follows: Administration UGX 2,051,156,000 , Finance UGX 123,986,000, Statutory Bodies UGX 235,876,000, Production and marketing UGX 581,805,000 Health UGX 2,034,170,000, Edu UGX 4,101,488,000, Roads and Engineering UGX 407,948,000, Water UGX 58,324,000, Natural Resources UGX 143,746,000, Community Base services UGX 90,428,000, Planning UGX 45,888,000, Audit UGX 20,303,000, and Trade, Industry and Local Development UGX 20,446,000.

The total unspent balance was UGX 5,162,938,000 of which UGX827,826,000 was meant for Administration, UGX 63,145,000 Finance, UGX 50,374,000 Statutory Bodies, UGX256,775,000 Production, UGX438,317,000 Health, UGX2,712,229,000 Education, UGX353,530,000 Roads and Engineering, UGX243,631,000 Water, UGX12,932,000 Natural Resources, UGX 93,579,000 Community Based Services, UGX 16,660,000 Planning, UGX 9,167,000 Audit and UGX25,381,000 Trade, Industry and Local Development.

VOTE: 833 Gulu District**Quarter 2****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	195,373	24%
Advertisements/Bill Boards	500	500	100	20%
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	65,985	77%
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	21,865	15%
Other licenses	210,000	210,000	25,995	12%
Other Royalties	14,000	14,000	0	0%
Property related Duties/Fees	20,000	20,000	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Registration fees for Documents and Businesses	19,586	19,586	0	0%
Rent & rates – produced assets-From Government Units	8,000	8,000	0	0%
Rent & rates – produced assets-From Private Entities	70,000	70,000	600	1%
Sale of bid documents-From Private Entities	41,000	41,000	0	0%
Discretionary Government Transfers	4,181,607	4,290,207	2,104,639	50%
District Discretionary Equalisation Development Grant	242,788	242,788	80,929	33%
District Unconditional Grant Non-Wage	644,982	644,982	322,491	50%
District Unconditional Grant Wage	3,293,837	3,402,437	1,701,219	52%
Conditional Government Transfers	23,602,705	24,679,023	11,692,641	50%
Programme Conditional Grant - Non Wage Recurrent	5,597,826	5,720,932	2,833,098	51%
Programme Conditional Grant - Development	3,623,549	3,623,549	1,207,850	33%
Programme Conditional Grant - Wage Recurrent	14,366,515	15,319,727	7,646,756	53%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,282,308	1,308,607	520,792	41%

VOTE: 833 Gulu District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	56,400	56,400	0	0%
Development Initiative for Northern Uganda (DINU)	268,601	268,601	268,601	100%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	100,000	126,299	0	0%
Results Based Financing (RBF)	40,000	40,000	2,633	7%
Support to PLE (UNEB)	20,000	20,000	13,950	70%
Uganda Road Fund (URF)	777,307	777,307	233,447	30%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,161	11%
External Financing	3,015,683	3,015,683	565,057	19%
Aids Health Care Foundation (AHF)	10,000	10,000	3,170	32%
Global Alliance for Vaccines and Immunization (GAVI)	170,000	170,000	77,303	45%
Global Fund for HIV, TB & Malaria	40,682	40,682	0	0%
United Nations Children Fund (UNICEF)	410,000	410,000	42,914	10%
United Nations Population Fund (UNPF)	90,000	90,000	21,071	23%
United States Agency for International Development (USAID)	2,155,001	2,155,001	377,828	18%
World Health Organisation (WHO)	140,000	140,000	42,771	31%
Total Revenues Shares	32,909,090	34,120,307	15,078,502	46%

VOTE: 833 Gulu District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Gulu District in the second quarter of FY 2022/2033 received UGX 110,814,200/= representing 71% of the planned quarterly outlay of UGX 156,696,500/=. The reason for the deviation is because the low tax base in the District where other sources like business license, Land fees, other royalties, refuse collection, Property related Duties/fees etc.

The cumulative receipt of LLR up to end of December 2022 was UGX 199,151,170 representing 24% of the approved LRR budget of UGX 826,786,000 for FY 2022/2023.

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 7,551,376,407. of Central Government transfers in the second quarter of FY 2022/2023 representing 109% of the planned quarterly out-turn of UGX 6,946,078,088. The high performance was due to development fund being released at 33% instead of planned 25%.

The cumulative receipt up to the end of December 2022 was UGX 13,797,802,221 representing 50% 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 second Quarter of FY 2022/2023 UGX 147,391,000 representing 58% of the Planned quarterly outturn of UGX 253,426,690.

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

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

Cumulative Performance for External Financing

VOTE: 833 Gulu District**Quarter 2****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	2,051,156	35%	1,044,950
Sub-Total	5,829,431	5,952,538	2,051,156	35%	1,044,950
Department: Finance					
10 Financial Management and Accountability (LG)	414,035	414,035	123,986	30%	69,543
Sub-Total	414,035	414,035	123,986	30%	69,543
Department: Statutory bodies					
10 Legislation and Oversight	653,244	653,244	235,876	36%	170,766
Sub-Total	653,244	653,244	235,876	36%	170,766
Department: Production and Marketing					
10 Agricultural Extension	1,037,577	1,149,076	411,857	40%	215,962
20 Agricultural Production	738,982	738,982	169,043	23%	74,758
30 Agricultural Value Chain Services	83,642	83,642	905	1%	0
Sub-Total	1,860,201	1,971,700	581,805	31%	290,720
Department: Health					
10 Primary HealthCare	989,783	1,283,183	147,529	15%	118,892
30 Health Management and Supervision	4,168,315	4,168,315	1,886,641	45%	941,651
Sub-Total	5,158,098	5,451,498	2,034,170	39%	1,060,543
Department: Education					
10 Pre-Primary and Primary Education	10,157,898	10,157,898	2,868,489	28%	1,384,671
20 Secondary Education	4,516,577	5,064,972	1,166,193	26%	526,954
30 Skills Development	0	26,216	0		0
40 Education&Sports Management and Inspection	200,891	200,891	66,109	33%	35,833
50 Special Needs Education	2,000	2,000	696	35%	446
Sub-Total	14,877,366	15,451,978	4,101,488	28%	1,947,905
Department: Roads and Engineering					
10 Community Access Roads	1,589,363	1,589,363	251,799	16%	207,337
20 Engineering Services	268,601	268,601	156,149	58%	146,309
Sub-Total	1,857,964	1,857,964	407,948	22%	353,646

VOTE: 833 Gulu District**Quarter 2**

	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	58,324	5%	39,604
Sub-Total	1,166,631	1,194,631	58,324	5%	39,604
Department: Natural Resources					
10 Natural Resources Management	266,056	346,656	143,746	54%	90,978
Sub-Total	266,056	346,656	143,746	54%	90,978
Department: Community Based Services					
10 Community Mobilisation	18,930	18,930	4,022	21%	2,469
20 Empowerment and Mindset Change	480,781	480,781	86,406	18%	49,796
Sub-Total	499,712	499,712	90,428	18%	52,265
Department: Planning					
10 Planning and Statistics	155,206	155,206	45,888	30%	31,390
Sub-Total	155,206	155,206	45,888	30%	31,390
Department: Internal Audit					
10 Compliance	69,493	69,493	20,303	29%	12,961
Sub-Total	69,493	69,493	20,303	29%	12,961
Department: Trade, Industry and Local Development					
10 Commercial Services	101,653	101,653	20,446	20%	11,888
Sub-Total	101,653	101,653	20,446	20%	11,888
Grand Total	32,909,090	34,120,307	9,915,564	30%	5,177,160

VOTE: 833 Gulu District

Quarter 2

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	2,808,540	52 %	1,272,601
District Unconditional Grant Non-Wage	94,279	94,279	45,142	48 %	33,357
District Unconditional Grant Wage	720,803	720,803	360,402	50 %	180,201
Locally Raised Revenues	102,830	102,830	39,865	39 %	0
Multi-Sectoral Transfers to LLGs _NonWage	262,523	262,523	89,132	34 %	76,073
Programme Conditional Grant - Non Wage Recurrent	4,237,670	4,360,776	2,273,999	54 %	982,969
Development Revenues	411,325	411,325	64,750	16 %	62,750
District Discretionary Equalisation Development Grant	73,412	73,412	24,471	33 %	24,471
Locally Raised Revenues	200,000	200,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	137,913	137,913	40,279	29 %	38,279
Total Revenues Shares	5,829,431	5,952,538	2,873,290	49%	1,335,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,803	720,803	360,269	50%	189,675
Non Wage	4,697,302	4,820,409	1,641,420	35%	805,808
Development Expenditure					
Domestic Development	411,325	411,325	49,467	12%	49,467
External Financing	0	0	0	0%	0
Total Expenditure	5,829,431	5,952,538	2,051,156	35%	1,044,950
C: Unspent Balances					
Recurrent Balances			806,851		
Wage			132		
Non Wage			806,718		
Development Balances			15,283		
Domestic Development			15,283		
External Financing			0		
Total Unspent			822,134		

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received Ugx 1,334,969,000/= in the 2nd quarter, the average performance in revenue outturn was due to limited remittance of LRR, and multi sectoral transfer to LLG revenues to the Department.

The Departments cumulative revenue out turn was Ugx 2,872,909,000/= by the end of the 2nd quarter against the Annual Budget of Ugx 5,952,538,000/= representing 49%.

The overall expenditure of the Department in the 2nd quarter was Ugx 1,044,950,000/= . Out of the total expenditures, Ugx 189,675,000/= was Wage, 805,808,000/= was non wage and Ugx 49,467,000/= was Domestic Development .

The cumulative expenditure of the Department by the end of December 2022 was Ugx 2,051,156,000/= representing 35% of the Annual budget.

The total unspent balance was Ugx 821,752,000/= representing 29% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 132,000/= was meant for wage of staff who are on interdiction, UGX 806,337,000/= which was meant for recurrent expenditure was not spent as a result of ongoing identification of providers in the procurement process, clearance of pensioners and gratuity beneficiaries and Ugx 15,283,000/= was meant for the construction of the District headquarters under DDEG however the works is still under way.

Highlights of physical performance by end of the quarter

3 DTPC, 2 DEC, & 0 DDMC held

1 Rev: meeting

Staff monit:

Projects monit: & sup:

Relocation to Awach coord:

Allow;, salaries; pensions & gratuities paid

Council guided

Court coord:

Compliance enf:

Supplies proc:

Admin: building being constructed

Subm: made to DSC

0 rewards, sanctions & training Comm: meeting

20 % posts filled

75 % of staff appraised

98% of staff paid salaries by the 28th

95 % of Pensioners paid pension by the 28th

Official func: coord:

Assets not valued

1 DDP & 1 qtrly report prod:

Info: dissem:

Comp;, IT equip: & comm.; equip: serviced & maintained

Info; issues monit:

Website updated

IT policies & requ; in P.S enfor:

2 marriages held

Audit issues coord:

IFMS monit:, maintained, serviced & reported

Payrolls, slips printed & disp:

Staff data captured, updated

0 HoDs & sect: trained in rec: mgt

Staff files, info: & official files built & updated

Procu: files est:, protected & updated

1 advert

150 docs prod:

0 eval: report & contract docs prod:

Procu: monit:

3 C Cs held

VOTE: 833 Gulu District**Quarter 2****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	186,130	45 %	104,578
District Unconditional Grant Non-Wage	51,074	51,074	23,524	46 %	17,140
District Unconditional Grant Wage	295,471	295,471	147,736	50 %	73,868
Locally Raised Revenues	64,490	64,490	14,871	23 %	13,571
Development Revenues	3,000	3,000	1,000	33 %	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33 %	1,000
Total Revenues Shares	414,035	414,035	187,130	45%	105,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,471	295,471	100,264	34%	48,214
Non Wage	115,564	115,564	23,722	21%	21,329
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,035	414,035	123,986	30%	69,543
C: Unspent Balances					
Recurrent Balances			62,145		
Wage			47,472		
Non Wage			14,673		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			63,145		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual Budget of UGX.410,078,000= and planned quarterly out lay of UGX. 102,520,000=. During quarter two, the department received UGX. 105,578,000= representing 100% of the quarterly out lay. This performance is slightly below the expected quarterly outlay of 100% and annual of 25%.

The cumulative receipt of the department up to the end of December 2022 was UGX 187,130,000 representing 45% of Annual budget.

During the quarter, the department spent UGX, 69,543,000. The cumulative expenditure was UGX 123,986,000 resenting 30% of the approved budget. The department has unspent balance of shs. 63,145,000= of which the unspent balance for wage was shs. 47,472,000, Non wage shs, 14,673,000= and Domestic development was UGX1,000,000.

VOTE: 833 Gulu District**Quarter 2****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 continued at the LLGs
2. update of the Consolidated District Asset Register
3. Quarterly monitoring of staff at the LLG on issues of Revenue, book keeping and reporting conducted
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 continued
7. Quarterly warrants was prepared and submitted to 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

VOTE: 833 Gulu District**Quarter 2****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	286,250	44 %	160,309
District Unconditional Grant Non-Wage	210,910	210,911	100,462	48 %	74,098
District Unconditional Grant Wage	258,975	258,975	129,488	50 %	64,744
Locally Raised Revenues	183,357	183,357	56,301	31 %	21,467
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	653,244	653,244	286,250	44%	160,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,975	258,975	91,355	35%	41,421
Non Wage	394,269	394,269	144,521	37%	129,345
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	653,244	653,244	235,876	36%	170,766
C: Unspent Balances					
Recurrent Balances			50,374		
Wage			38,132		
Non Wage			12,242		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,374		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx 160,309,000/= in the 2nd quarter. The moderate performance in revenue outturn was due to low remittance of LLG revenues to the Department.

The Departments cumulative revenue out turn was Ugx 286,250,000/= by the end of the 2nd quarter against the Annual Budget of Ugx 653,244,000/= representing 44%.

The overall expenditure of the Department in the 2nd quarter was Ugx 170,766,000/=. Out of the total expenditures, Ugx 41,421,000/= was Wage, Ugx 129,345,000/= was non wage.

The cumulative expenditure of the Department by the end of December 2022 was Ugx 235,876,000/= representing 36% of the Annual budget.

The total unspent balance was Ugx 50,374,000/=.

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance of Ugx 38,132,000/= was meant for wages meant for staff not yet recruited, and UGX 12,242,000 meant for recurrent council activities yet to be implemented.

Highlights of physical performance by end of the quarter

Staff & Political leaders Paid
 Council & Statutory Organs coord:
 Custody of Council documents & assets ensured
 Staff appraised, supervised
 Council reports & minutes prod:
 Office supplies proc:
 Members of C.C & E. C not paid
 C.C & E. C coord:
 1 DSC meeting of 15 days held & members paid
 100% of submissions made handled.
 DSC operations guided
 1 Advert placed
 1 Minute & extract prod:
 1 report prod;
 250 land applic: cleared.
 1 Land Board meeting for 5 days held
 Developers sensitized
 1 lands report compiled & submitted
 Facilities maintained
 0 A.Gs queries reviewed
 1 LGPAC meeting held - 4 days
 0 LGPAC report discussed by the Council
 Approved Budget of the Dist; not reviewed
 1 Minute & 1 qtrly report prod:
 1 I. A quarterly report & other submissions examined
 LGPAC Members paid partly
 1 Council meeting held
 1 minute and reports to Council produced
 Service delivery monitored
 1 set of 3 Standing Committee meeting held
 1 set of 3 minutes prod:
 1 set of 3 Committee reports prod:
 1 Monit: o

VOTE: 833 Gulu District

Quarter 2

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	746,738	47 %	403,623
District Unconditional Grant Non-Wage	7,242	7,242	3,621	50 %	2,716
District Unconditional Grant Wage	457,023	457,023	228,512	50 %	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	117,394	50 %	88,045
Programme Conditional Grant - Wage Recurrent	709,223	794,423	397,211	56 %	198,606
Development Revenues	275,526	275,526	91,842	33 %	91,842
Programme Conditional Grant - Development	275,526	275,526	91,842	33 %	91,842
Total Revenues Shares	1,860,201	1,971,700	838,580	45%	495,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,166,246	1,251,446	510,888	44%	250,007
Non Wage	418,430	444,729	65,247	16%	35,043
Development Expenditure					
Domestic Development	275,526	275,526	5,670	2%	5,670
External Financing	0	0	0	0%	0
Total Expenditure	1,860,201	1,971,700	581,805	31%	290,720
C: Unspent Balances					
Recurrent Balances			170,603		
Wage			114,835		
Non Wage			55,768		
Development Balances			86,172		
Domestic Development			86,172		
External Financing			0		
Total Unspent			256,775		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Department received UGX 495,465,000 in the second quarter. The low performance in revenue out-turn was due to no release of OGT and LRR. The Department's cumulative revenue outturn was UGX 838,580,000. by the end of the second quarter against the Annual Budget of UGX 1,860,201,000 representing 45%.

The overall expenditure of the Department in the second quarter was UGX 290,720,000. Out of the total expenditures, UGX. 250,007,000. was Wage, UGX. 35,043,000. was non-wage and UGX5,670,000 was Domestic development.

The unspent balance was UGX 256,775,000 which is composed of UGX. 114,835,000 wage, UGX. 55,768,000. Non-wage and UGX 86,172,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. UGX. 114,835,000 was meant for wages for unfilled positions in the department
2. UGX. 55,768,000 was non-wage which was still in process of payment.
3. UGX 86,172,000 was meant for capital works whose procurement process is going on.

Highlights of physical performance by end of the quarter

1. Conducted 65 agricultural support supervision and monitoring
2. profiled 2,650 farmers
3. Conducted 24 training sessions
4. Conducted 1 farmer field day
5. Conducted 1 Production committee monitoring
6. Paid salary to 26 Agricultural staff
7. Maintained 1 data system
8. Conducted capacity training for extension staff
9. Conducted 26 radio talk shows at Mega FM
10. 720 Advisory services rendered to farmers in the entire 11 Sub counties

VOTE: 833 Gulu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,163,079	4,456,479	2,214,883	53 %	1,149,927
District Unconditional Grant Non-Wage	14,295	14,295	16,158	113 %	14,361
District Unconditional Grant Wage	621,293	621,293	310,647	50 %	155,323
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	2,633	7 %	2,633
Programme Conditional Grant - Non Wage Recurrent	279,092	279,092	139,546	50 %	104,660
Programme Conditional Grant - Wage Recurrent	3,198,399	3,491,799	1,745,900	55 %	872,950
Development Revenues	995,019	995,019	257,604	26 %	236,400
External Financing	720,682	720,682	166,158	23 %	144,955
Programme Conditional Grant - Development	274,336	274,336	91,445	33 %	91,445
Total Revenues Shares	5,158,098	5,451,498	2,472,487	48%	1,386,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,819,692	4,113,092	1,837,865	48%	900,921
Non Wage	343,387	343,387	146,865	43%	110,182
Development Expenditure					
Domestic Development	274,336	274,336	16,460	6%	16,460
External Financing	720,682	720,682	32979.8	5%	32,980
Total Expenditure	5,158,098	5,451,498	2,034,170	39%	1,060,543
C: Unspent Balances					
Recurrent Balances			230,153		
Wage			218,681		
Non Wage			11,472		
Development Balances			208,164		
Domestic Development			74,985		
External Financing			133,178		
Total Unspent			438,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department**

Under Human Capital development, the health subprogram release for quarter two FY2022/23 was UGX 1,386,327,000. this is a moderate performance due to the non-release of LRR to the department. The cumulative release to the department was UGX 2,472,487,000 representing 48% of the approved department budget for FY 2022/2023 of UGX 5,451,498,000.

The expenditure during quarter two was UGX 1,060,543,000 and the cumulative expenditure was UGX 2,034,170,000 representing 39% of the total annual budget of UGX 5,158,098,000. out of the total cumulative expenditure, the wage was UGX 1,837,865,000 which is 48% annual wages budget and conditional program grant non-wage UGX146,865,000 representing 43% of non-wage yearly recurrent, Domestic Development was UGX16,460,000 and External Financing was UGX 32979,800.

The unspent balance was Ugx 438,317,000 of which wages were UGX 218,681,000, Non-wage was UGX11,472,000, Domestic Development was UGX 74,985,000 and external financing was UGX 133,178,000.

Reasons for unspent balances on the bank account

The unspent Balance of UGX 438,317,000 was the funds mainly for wages for vacant posts not filled in the health department, the recruitment process is underway. the non-wage of UGX 11,472,000 was for health promotion and a disease control request was made and release delayed. The development grant of UGX 74,985,000 was for renovation of OPD Kalalii HCII, Paibona delivery unit, latrine at Labworomor HCIII and Awach HCIV if which constructs not yet been awarded. External financing of 133,179,000 was funding for covid19 vaccination under 12-17 years UGX 21,000,000 and the rest for payment of polio and measles rubella round two that is still paid under E-cash mobile payments.

Highlights of physical performance by end of the quarter

1. The second quarter upgrade of Omel HCII to HCIII continued.
2. Completed BoQ Design for HSD Block Awach HCIV, OPD KalAli HCII, and Paibona Maternity renovation.
3. Completed BoQ for Latrine Construction at Labworomor HCIII and Awach HCIV.
4. VHT reporting stands at 60%
5. Staffing remained at 81% qualified staff
6. HIV/AIDs prevalence rate stand at 2.05% reduced compared to the previous quarter with a total of 2581 individuals active on HIV/AID care and treatment in the Gulu District
7. increases the incidence of drug stockout from 15% to 90%
8. Stunting Among children stands at 21% due to high cases of diarrhea caused by poor sanitation and hygiene practices such as open defecation
9. Monitoring and supervision conducted and revealed stalled upgrade at OMel HCII to HCIII due to the non-release of the returned fund to the ministry of finance.
10. DHT meeting conducted to prepare Nursing Assistant for exit of services.

VOTE: 833 Gulu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,314,589	11,889,201	5,809,642	51 %	2,912,333
District Unconditional Grant Non-Wage	5,006	5,006	2,682	54 %	1,878
District Unconditional Grant Wage	94,815	94,815	47,407	50 %	23,704
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	20,000	20,000	13,950	70 %	13,950
Programme Conditional Grant - Non Wage Recurrent	725,875	725,875	241,958	33 %	120,979
Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506	5,503,645	53 %	2,751,822
Development Revenues	3,562,777	3,562,777	1,004,074	28 %	796,057
External Financing	1,174,605	1,174,605	208,017	18 %	0
Programme Conditional Grant - Development	2,388,172	2,388,172	796,057	33 %	796,057
Total Revenues Shares	14,877,366	15,451,978	6,813,717	46%	3,708,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,553,708	11,128,320	3,849,964	36%	1,818,165
Non Wage	760,881	760,881	251,524	33%	129,740
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	4,101,488	28%	1,947,905
C: Unspent Balances					
Recurrent Balances			1,708,154		
Wage			1,701,088		
Non Wage			7,067		
Development Balances			1,004,074		
Domestic Development			796,057		
External Financing			208,017		
Total Unspent			2,712,229		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Department in the 2nd Quarter of FY 2022/23 received shs 3,708,390,000= and cumulatively up to the end of second quarter UGX6,813,717,000 representing 46% of the approved budget of UGX 14,877,366,000.

The total expenditure in the quarter was UGX1,947,905,000 and cumulatively up to the end of December 2022 was UGX4,101,488,000 representing 28% of the approved Budget.

The Unspent Balance was UGX 2,712,229,000 of which wage was UGX 1,701,088,000, non-wage was UGX 7,067,000, Domestic Development was UGX796,057,000 and external Financing was UGX208,017,000.

Reasons for unspent balances on the bank account

The Balance of UGX 2,712,229,000= remained unspent due to fact that;

1. District Service Commission had not recruited 1 Inspector of Schools
2. 13 recruited primary school teachers had not accessed the payroll
3. Payment for Development projects have not been done(NUDIEL and SFG)
4. Special Needs Education Officer is on interdiction and gets half pay
5. 1 Deputy Headteacher is on interdiction and gets half pay
6. Two Headteachers have retired from duty
7. 1 teacher retired from duty.

Highlights of physical performance by end of the quarter

1. Transferred shs 81,789,817= to 47 UPE Schools.
2. Transferred shs 27,946,666= to 5 USE schools.
3. Utilized 3,578,607= for Inspection of Primary and Secondary Schools.
4. Utilized shs 1,616,667=for Monitoring primary and secondary schools.
5. Used shs 687,500= for payment of stationeries.
6. Utilized shs 310,000= to pay for electricity
7. Utilized shs 1,302,881,160= to pay salary primary school teachers.
8. Utilized shs 747,000= to pay for water
9. Utilized 499,007,751= to pay salary to secondary School staff
10. Utilized 16,275,986= to pay salary of staff at District Education and Sports Head office

VOTE: 833 Gulu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	964,833	964,833	324,710	34 %	174,779
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	178,526	178,526	89,263	50 %	44,632
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	777,307	777,307	233,447	30 %	128,647
Development Revenues	893,131	893,131	436,768	49 %	85,334
External Financing	368,529	368,529	82,833	22 %	0
Other Transfers from Central Government	268,601	268,601	268,601	100 %	0
Programme Conditional Grant - Development	256,001	256,001	85,334	33 %	85,334
Total Revenues Shares	1,857,964	1,857,964	761,477	41%	260,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,526	178,526	82,326	46%	37,989
Non Wage	786,307	786,307	159,155	20%	159,030
Development Expenditure					
Domestic Development	524,602	524,602	164,967	31%	155,127
External Financing	368,529	368,529	1500	0%	1,500
Total Expenditure	1,857,964	1,857,964	407,948	22%	353,646
C: Unspent Balances					
Recurrent Balances			83,229		
Wage			6,937		
Non Wage			76,292		
Development Balances			270,301		
Domestic Development			188,968		
External Financing			81,333		
Total Unspent			353,530		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

SECTION B : Summary by Department

The Department received UGX 260,112,000 in the second Quarter and cumulatively UGX 761,477,000 representing 41% of the Approved Budget of UGX1,857,964.

The total expense for the quarter was UGX 353,646,000 and cumulatively up to the end of December 2022 was UGX407,948,000 representing 22% of the total approved budget.

The total unspent Balance was UGX 353,530,000, of which UGX 6,937,000 was wage, UGX 76,292,000 was non wage, UGX 188,968,000 was Domestic Development and UGX 81,333,000 was External Financing.

Reasons for unspent balances on the bank account

1. Delay in clearance of NUDEIL road project
2. Under staffing
3. Uncompleted PRELNOR projects

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 for Palaro- Mede Road done
4. Assessment of roads (ADRICS) for Re-planning done
5. Work on Structures of 6 PRELNOR roads ongoing (63km)
6. Bush clearing and formation of ACDP roads completed (20km)
7. Completion of two cells Box culverts on Awach river ongoing

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,435	202,359	66,868	61 %	41,849
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	37,512	65,512	32,906	88 %	16,378
Locally Raised Revenues	5,000	5,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	63,924	127,848	31,962	50 %	23,971
Development Revenues	1,056,195	1,500,524	235,088	22 %	148,109
External Financing	611,867	611,867	86,978	14 %	0
Programme Conditional Grant - Development	429,513	859,027	143,171	33 %	143,171
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,166,631	1,702,883	301,956	26%	189,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,512	65,512	23,822	64%	13,577
Non Wage	72,924	72,924	27,958	38%	19,483
Development Expenditure					
Domestic Development	444,328	444,328	6,544	1%	6,544
External Financing	611,867	611,867	0	0%	0
Total Expenditure	1,166,631	1,194,631	58,324	5%	39,604
C: Unspent Balances					
Recurrent Balances			15,087		
Wage			9,084		
Non Wage			6,004		
Development Balances			228,544		
Domestic Development			141,565		
External Financing			86,978		
Total Unspent			243,631		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department**

The Water Department in the FY 2022/23 Second Quarter Received Revenues of UGX.189,959,000/= against the Planned quarterly revenue outlay of UGX.291,657,671.75/= representing 65% and cumulative receipt up to the end of second quarter was UGX301,956,000 representing 26% of the approved Budget of Ugx; 1,166,630,687. The low performance in revenue outturn was due to non-release of LRR to the Department.

The Water Department spent a total of UGX39,604,000 in the second quarter and cumulatively UGX. 58,324,000/= representing 5% of the approved budget.

The Unspent Balance was UGX.243,631,000/= of which UGX9,084,000 was wage, UGX 6,004,000 was non-wage, UGX141,565,000 was domestic development and UGX86,978,000 was external Financing.

Reasons for unspent balances on the bank account

1. Delayed in processing of activities fund due to long approval process
2. Long Procurement Process has affected activities under development Grant

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.
7. Hand Pump Meeting held
8. Baseline survey and Desk appraisal for new water Points conducted
9. Contact meeting with the local leaders and Water users held
10. Data Collection and Update of Point Water Source done.
11. Advocacy Planning meeting at Sub counties levels held
12. District water and Sanitation Coordination and extension staff meeting held
13. Launch and Rapport for Home improve campaign conducted in ten villages in Owalo subcounty
14. Environmental Screening and Social safeguard of the new water Points

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,056	346,656	156,678	59 %	83,019
District Unconditional Grant Non-Wage	6,536	6,536	7,268	111 %	6,451
District Unconditional Grant Wage	204,213	284,813	142,256	70 %	71,203
Locally Raised Revenues	41,000	41,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,306	14,306	7,153	50 %	5,365
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	266,056	346,656	156,678	59%	83,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,213	284,813	133,116	65%	82,860
Non Wage	61,843	61,843	10,630	17%	8,118
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	266,056	346,656	143,746	54%	90,978
C: Unspent Balances					
Recurrent Balances			12,932		
Wage			9,141		
Non Wage			3,792		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,932		

Summary of Department Revenues and Expenditure by Source

Natural Resources Department in second quarter of the F/Y 2022/23 received Ugx 83,019,000 and cumulatively up to the end of December 2022 UGX156,678,000 representing 59% of the approved budget of Ugx 346,656,000.

The total expenditure in the second quarter was Ugx 90,978,000, and cumulative expenditure up to the end of December 2022 was UGX143,746,000 representing 54% of the approved budget.

The unspent balance was UGX 12,932,000, of which UGX 9,141,000 and UGX 3,792,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 833 Gulu District**Quarter 2**

SECTION B : Summary by Department

The unspent balance is due to the vacant position of Forest guard.

Highlights of physical performance by end of the quarter

- 1.1 Inspection and monitoring Community and local Forest reserves conducted.
- 2.1 Monitoring of Wetland conducted.
- 3.1 Community sensitization on alternative land dispute resolution conducted.
4. Paid staff salary for three months
5. Fuel, oils, and lubricants procured.
6. Stationary procured

VOTE: 833 Gulu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,712	359,712	162,937	45 %	88,656
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50 %	4,500
District Unconditional Grant Wage	276,531	276,531	138,266	50 %	69,133
Locally Raised Revenues	22,000	22,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,920	0 %	1,920
Other Transfers from Central Government	20,000	20,000	2,161	11 %	2,161
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181	14,590	50 %	10,943
Development Revenues	140,000	140,000	21,071	15 %	0
External Financing	140,000	140,000	21,071	15 %	0
Total Revenues Shares	499,712	499,712	184,007	37%	88,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,531	276,531	67,389	24%	31,079
Non Wage	83,181	83,181	11,276	14%	9,422
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	140,000	140,000	11762.75	8%	11,763
Total Expenditure	499,712	499,712	90,428	18%	52,265
C: Unspent Balances					
Recurrent Balances			84,271		
Wage			70,876		
Non Wage			13,395		
Development Balances			9,308		
Domestic Development			0		
External Financing			9,308		
Total Unspent			93,579		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department**

The Department received UGX 88,656,000 in the second quarter and the total cumulative receipt up to the end of second quarter was UGX 184,007,000 representing 37 % 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 52,265,000 during the quarter and total cumulative expenditure was UGX90,428,000 representing 18% of the approved budget.

The unspent balance was UGX 93,579,000 of which wage was UGX 70,876,000 and non-wage was 13,395,000 and external financing of UGX 9,308000.

Reasons for unspent balances on the bank account

1. The wage unspent balance was meant for the payment of 6 Community Development Officers

Highlights of physical performance by end of the quarter

1. Staff salary paid for 15 staff at DHQs
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. 4 Radio talk shows on Child Protection.
7. 1 support supervision and monitoring visits to CCIs conducted
8. 52 reported social welfare cases handled and disposed of at DHQs
9. 3 dialogues on VAC held
10. 1 sensitization meetings on Government programs held
11. 50 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. District youth executive meeting Held.
17. District women executive meeting held
18. District elderly executive meeting held

VOTE: 833 Gulu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,231	134,231	55,557	41 %	34,015
District Unconditional Grant Non-Wage	51,821	51,821	23,724	46 %	17,434
District Unconditional Grant Wage	49,010	49,010	24,505	50 %	12,253
Locally Raised Revenues	33,400	33,400	5,443	16 %	2,443
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,885	0 %	1,885
Development Revenues	20,975	20,975	6,992	33 %	6,992
District Discretionary Equalisation Development Grant	20,975	20,975	6,992	33 %	6,992
Total Revenues Shares	155,206	155,206	62,549	40%	41,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,010	49,010	14,059	29%	6,039
Non Wage	85,221	85,221	29,936	35%	23,458
Development Expenditure					
Domestic Development	20,975	20,975	1,894	9%	1,894
External Financing	0	0	0	0%	0
Total Expenditure	155,206	155,206	45,888	30%	31,390
C: Unspent Balances					
Recurrent Balances			11,563		
Wage			10,446		
Non Wage			1,116		
Development Balances			5,098		
Domestic Development			5,098		
External Financing			0		
Total Unspent			16,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District

Quarter 2

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 two, the department received UGX41,007,000. representing 106% of the quarterly out lay of UGX 38,801,500 and cumulative receipt was UGX 62,549,000 representing 40% of the annual approved budget. This high performance is slightly above the expected quarterly outlay of UGX 38,801,500 and but below annual budget projection of 50% of UGX 155, 206,000 due to release of DDEG at 33%.

During the quarter, the department spent UGX,31,390,000 and cumulative expenditure was UGX 45,888,000 representing 30% of the approved budget. The department has unspent balance of shs. representing of the quarterly release of which the unspent balance for wage was shs. and Non wage shs,

Reasons for unspent balances on the bank account

1. The wage unspent balance was meant for payment of District Planner and Driver.

Highlights of physical performance by end of the quarter

1. Report for population situation analysis produced
2. Q1 Performance report for FY 2022/23 Produced
3. 3 Staffs salary paid for 3 months
4. BFP for FY 2023/24 finalized and submitted on PBS
5. Data Collected and report for Quarterly statistical Outlook produced.
6. Planning unit vehicle serviced and maintained
7. Fuel, oil and lubricants procured
8. 11 LLGs performance assessment conducted and submitted to OPM
9. 25 completed projects implemented in the District in FY 2021/22 were monitored and report produced.

VOTE: 833 Gulu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,006	62,006	26,974	44 %	16,723
District Unconditional Grant Non-Wage	22,003	22,003	9,002	41 %	6,252
District Unconditional Grant Wage	30,003	30,003	15,001	50 %	7,501
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,971	0 %	2,971
Development Revenues	7,487	7,487	2,496	33 %	2,496
District Discretionary Equalisation Development Grant	7,487	7,487	2,496	33 %	2,496
Total Revenues Shares	69,493	69,493	29,470	42%	19,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,003	30,003	13,337	44%	6,276
Non Wage	32,003	32,003	6,785	21%	6,505
Development Expenditure					
Domestic Development	7,487	7,487	180	2%	180
External Financing	0	0	0	0%	0
Total Expenditure	69,493	69,493	20,303	29%	12,961
C: Unspent Balances					
Recurrent Balances			6,851		
Wage			1,664		
Non Wage			5,187		
Development Balances			2,316		
Domestic Development			2,316		
External Financing			0		
Total Unspent			9,167		

Summary of Department Revenues and Expenditure by Source

VOTE: 833 Gulu District**Quarter 2****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 second Quarter the department received UGX 17,247,699 of which wage was UGX 7,500,750, UGX 7,251,125 was for non wage unconditional grants and UGX 2,495,824 is the DDEG component No release was made under Local revenue.

This represents 28 % of the annual budget performance. The Non wage expenditure performance was UGX 6,785,200 and wage was UGX 6,276,107 and UGX 6,505,200 was spent on other recurrent activities in the quarter.

Reasons for unspent balances on the bank account

The total unspent balance cumulatively is UGX 7,020,940, of UGX 1,664,116 relates to wage, UGX 3,041,000 is the component of the non wage unconditional grants and the balance of UGX 2,315,824 is the component of DDEG meant for the procurement of a photocopier. The balance of wage is arising from the death of the Internal Auditor. However, a replacement has been made but the balance will continue remaining for the period replacement had not been done. The balance from the non wage are items for which the expenditure could not be executed delays in processing. The component of DDEG is not yet enough to secure the photocopier, we are still waiting for quarter three release to effect requisition.

Highlights of physical performance by end of the quarter

The department carried out the following activities in the second quarter:

1. Carried out second Quarter Internal Audit exercise on store procedures and management. Including Audit reviews on status of implementation of LGPAC and Internal Audit recommendations on previous Audits.
2. Conducted monitoring of on going road construction from Paloro to Mede under funding from Uganda Road Funds on Force Account.
3. Several verification of supplies made under Pelnor projects, OPM, OWC etc
4. Monitoring of Progress of work at Paloro Seed school under UGIFT funding.
5. Prepared the First Quarter Performance progress report under PBS
6. Paid staff salary

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,653	101,653	45,827	45 %	25,662
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50 %	3,375
District Unconditional Grant Wage	69,662	69,662	34,831	50 %	17,416
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,991	12,991	6,495	50 %	4,871
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	101,653	101,653	45,827	45%	25,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,662	69,662	16,197	23%	10,388
Non Wage	31,991	31,991	4,249	13%	1,500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	101,653	101,653	20,446	20%	11,888
C: Unspent Balances					
Recurrent Balances			25,381		
Wage			18,634		
Non Wage			6,747		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,381		

Summary of Department Revenues and Expenditure by Source

The department has an approved annual Budget of UGX101,653,000. During quarter two, the department received UGX25,662,000, and cumulatively upto the end of december 2022 UGX 45,827,000 representing 45% of the annual approved budget. This moderate performance was due to non release of LRR.

During the quarter, the department spent UGX11,888,000, and cumulatively by the end of December 2022 UGX 20,446,000 representing 20%of the approved budget.

The department has unspent balance of UGX 25,381,000. which was meant for wage and recurrent activities.

VOTE: 833 Gulu District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department has unspent balance of shs. 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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	900
221011 Printing, Stationery, Photocopying and Binding	5,000	1,875
223005 Electricity	6,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	200
Total for Budget Output	30,000	3,725
Wage	0	0
Non-Wage	30,000	3,725
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 activities done
 2 marriages cond: & returned
 Delegated active: by CAO & D/CAO impl:
 Audit issues coord:
 BoS not done:
 LLGs supp:
 1 Report prod
 1 Dptal meeting
 Supp: to impl: of Govt policies provided
 logistics in the Dist: monit:
 Staff appr:

Inadequate funding
 Coordination challenges

VOTE: 833 Gulu District**Quarter 2****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
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	338
227001 Travel inland	2,000	800
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	9,800	3,138
Wage	0	0
Non-Wage	9,800	3,138
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**

1 qtrly insp monit & sup visit done	Inadequate funding
LLG staff coord	Staffing gaps at LLGs
1 coordin meeting held with LLGs	
Staff routinely appraised	
1 qtrly report prod	
Delegated activities impl	
Compliance at LLGs enforced	
Support to project & Govt prog monitored	

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	800	0
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

VOTE: 833 Gulu District**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	300
221011 Printing, Stationery, Photocopying and Binding	2,400	300
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,400	525
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,807	1,125
Wage	0	0
Non-Wage	5,807	1,125
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 coord & ment., Recruitment & C.B.P deve., Staff appra, Gratuity paid, Payroll cleaned, 90 % of staff paid salaries by 28th, 85% of Pensioners paid by 28th, payrolls printed, C.B activities implem, 0 rewards & sanctions comm., 0 training comm:	Inadequate funding affected realization of planned outputs Work load
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	10,487	3,496
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,400	150
227004 Fuel, Lubricants and Oils	1,600	0
273104 Pension	3,640,754	539,231
273105 Gratuity	291,123	120,627
352881 Pension and Gratuity Arrears Budgeting	305,793	28,981
Total for Budget Output	4,251,558	692,485
Wage	0	0
Non-Wage	4,241,070	688,989
GoU Dev	10,487	3,496
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

90% of Procurement plan implemented	Procurement files estab, Procurement records stored, 1 advert placed, 150 bidding documents produced, 0 evaluation reports prod, 0 contract documents prod, Procurement monitored, 1 qutrlly report produced, 2 C C meetings held, 2 C C minutes produced	Inadequate funding and facilities Coordination challenges
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	12,000	8,600
221008 Information and Communication Technology Supplies.	1,000	500
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	9,100
Wage	0	0
Non-Wage	25,733	9,100
GoU Dev	0	0
Ext Finance	0	0

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

85% of record managed	0 HoDs & sections trained in rec: mgt, Qtrly rec: audit, app & sup cond:, Storage, cont: & protect: of rec: done, HoDs & sections ment: in proced: of rec: mgt, stakeholders rout: ment: in rec: & info; mgt, Staff files & info: updated, Off: files built	Inadequate funding and facilities for storage
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	60
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	240
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,400	300
Wage	0	0
Non-Wage	3,400	300

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

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

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	720,803	189,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,800	800
221009 Welfare and Entertainment	3,400	525
221011 Printing, Stationery, Photocopying and Binding	3,739	1,252
225201 Consultancy Services-Capital	28,830	4,000
227001 Travel inland	9,000	1,555
227004 Fuel, Lubricants and Oils	21,000	5,037
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	200
263402 Transfer to Other Government Units	400,436	125,142
273102 Incapacity, death benefits and funeral expenses	1,000	0
312212 Light Vehicles - Acquisition	200,000	0
313139 Other Structures - Improvement	62,925	0

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,462,534	328,186
Wage	720,803	189,675
Non-Wage	340,892	92,540
GoU Dev	400,838	45,971
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,400	525
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	7,200	2,000
227001 Travel inland	8,400	967
227004 Fuel, Lubricants and Oils	5,500	2,750
Total for Budget Output	33,800	8,142
Wage	0	0
Non-Wage	33,800	8,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,829,431	1,046,450
Wage	720,803	189,675
Non-Wage	4,697,302	807,308
GoU Dev	411,325	49,467
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1. bank reconciliation statements prepared, activities of budget desk coordinated, District Asset register updated, LLG staff mentored on IRAS system, Quarterly monitoring of LLGs conducted, quarterly expenditure limits communicated to departs	Inadequate budget allocation due to low performance of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	48,214
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	1,725
221011 Printing, Stationery, Photocopying and Binding	26,348	10,625
221014 Bank Charges and other Bank related costs	5,957	107
222001 Information and Communication Technology Services.	540	0
223005 Electricity	9,277	2,289
223006 Water	5,500	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,252	0
244004 Agency fees	4,000	1,900
Total for Budget Output	368,545	65,860
Wage	295,471	48,214
Non-Wage	70,074	17,646
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

VOTE: 833 Gulu District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

quarterly monitoring of LLG conducted, all payments verified and paid, quarterly departmental meetings held, quarterly warrants prepared and submitted for approval, monthly and quarterly financial reports prepared, finance staff mentored on the new reform

most planned activities was implemented

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,228	320
227004 Fuel, Lubricants and Oils	23,262	3,363
Total for Budget Output	45,490	3,683
Wage	0	0
Non-Wage	45,490	3,683
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,035	69,543
Wage	295,471	48,214
Non-Wage	115,564	21,329
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	3,750
221001 Advertising and Public Relations	2,400	375
221004 Recruitment Expenses	5,400	2,700
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	500	188
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,300	288
Total for Budget Output	24,500	8,250
Wage	0	0
Non-Wage	24,500	8,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	2,608
212102 Medical expenses (Employees)	200	100
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,600	1,300
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	185	92
Total for Budget Output	13,000	5,050

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	375
222001 Information and Communication Technology Services.	200	75
227001 Travel inland	2,004	752
227004 Fuel, Lubricants and Oils	1,000	375
Total for Budget Output	8,704	3,077
	Wage	0
	Non-Wage	8,704
	GoU Dev	0
	Ext Finance	0

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

NA

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

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

NA

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	41,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	480
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,376	438
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	200
223005 Electricity	200	0
227001 Travel inland	1,770	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	270,721	44,139
Wage	258,975	41,421
Non-Wage	11,746	2,718
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	101,069	28,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,168	68,936
221009 Welfare and Entertainment	503	252
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	2,500	1,130
227001 Travel inland	18,077	1,990
227004 Fuel, Lubricants and Oils	12,000	6,000
281401 Rent	6,000	3,000
Total for Budget Output	334,318	110,788
Wage	0	0

VOTE: 833 Gulu District**Quarter 2*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	334,318	110,788
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	653,244	171,303
	Wage	258,975	41,421
	Non-Wage	394,269	129,882
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

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

1. 26 agricultural staffs to be paid salary;
2. 1 show to be organized;
3. Office to be maintained.

PIAP Output: 01060204 Institutional coordination & management strengthened

1. 26 agricultural staff salaries paid;
2. 1 show was organized;
3. Office was maintained.

There was no variance for the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	709,223	185,278	
Total for Budget Output	709,223	185,278	
Wage	709,223	185,278	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,287	0	
221011 Printing, Stationery, Photocopying and Binding	2,159	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	
224004 Beddings, Clothing, Footwear and related Services	1,314	0	
227001 Travel inland	20,765	0	
227004 Fuel, Lubricants and Oils	39,455	15,828	
228002 Maintenance-Transport Equipment	5,552	980	
263402 Transfer to Other Government Units	91,546	13,876	

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	10,600	0
Total for Budget Output	202,844	30,684
Wage	0	0
Non-Wage	169,033	30,684
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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	457,023	64,728
Total for Budget Output	457,023	64,728
Wage	457,023	64,728
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 Awareness creation conducted in all sub-counties No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,600	0
221002 Workshops, Meetings and Seminars	1,700	0
221009 Welfare and Entertainment	12,340	2,250
221011 Printing, Stationery, Photocopying and Binding	5,320	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	3,420
Total for Budget Output	216,205	5,670
Wage	0	0
Non-Wage	0	0
GoU Dev	216,205	5,670
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<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

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	2,616
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	18,728	2,616
Wage	0	0
Non-Wage	18,728	2,616
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,634	454
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,070	0
227004 Fuel, Lubricants and Oils	10,323	1,290
Total for Budget Output	47,027	1,744
Wage	0	0
Non-Wage	47,027	1,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	The was no variance for the quarter
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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 to be issued.	19 animal movement permits issued.	Animal transportation is under restriction
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VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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	290,720
Wage	1,166,246	250,007
Non-Wage	418,430	35,043
GoU Dev	275,526	5,670
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce HIV prevalence Rate (%) from 14.4% (2019/20)to 5%	HIV prevalence rate has reduced to 2.05% compared to previous quarter with 2581 client Active on 1st and 2nd line Regimen in all ART sites	2.05% prevalence is due to the constant supply of ARV, - Good adherence to preventive measures, - Partner support to ensure good retention and viral load suppressed among the HIV positive clients - increased public awareness and sensitization on new ARV
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,170
Total for Budget Output	10,000	3,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	3,170

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver 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
Ext Finance	170,000	0

Budget Output: 320053 Child Health Services

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

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

Reduce stunting in children from 23% to 15%	Stunting stands at 21% among the children	High cases of Diarrhoeal diseases still influence stunting in the district High environmental enteric disorders due to animal waste exposure by children under five years. The poor disposal of human and animal wastes contributes to stunting.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	140,000	9,704
Total for Budget Output	140,000	9,704
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	9,704

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

100 % of sub counties with functional HC IIIs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,682	0
Total for Budget Output	40,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,682	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	0

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	360,000	20,106
Total for Budget Output	360,000	20,106
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	360,000	20,106

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

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,101	85,912
Total for Budget Output	229,101	85,912
Wage	0	0
Non-Wage	229,101	85,912
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	900,921
221008 Information and Communication Technology Supplies.	3,811	0
221009 Welfare and Entertainment	2,016	536
221011 Printing, Stationery, Photocopying and Binding	3,480	3,002
221012 Small Office Equipment	3,382	1,269
223005 Electricity	1,500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	4,043	2,022
228002 Maintenance-Transport Equipment	9,855	1,765
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	3,849,079	909,515
Wage	3,819,692	900,921
Non-Wage	29,387	8,594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

DHO office maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

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

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

NA

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

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

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

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
227001 Travel inland	10,952	6,314
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040	520
Total for Budget Output	16,560	6,834
Wage	0	0
Non-Wage	16,560	6,834
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,952	1,000
227001 Travel inland	2,705	636

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,396	16,460
263310 Sector Development Grant	165,589	0
Total for Budget Output	220,641	18,096
Wage	0	0
Non-Wage	5,657	1,636
GoU Dev	214,985	16,460
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	33,000	0
227001 Travel inland	21,816	7,206
263310 Sector Development Grant	23,352	0
Total for Budget Output	81,168	7,206
Wage	0	0
Non-Wage	21,816	7,206
GoU Dev	59,352	0
Ext Finance	0	0
Total for Department	5,158,098	1,060,543
Wage	3,819,692	900,921
Non-Wage	343,387	110,182
GoU Dev	274,336	16,460
Ext Finance	720,682	32,980

VOTE: 833 Gulu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,302,881
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	1,302,881
Wage	8,010,092	1,302,881
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	81,790
Total for Budget Output	490,739	81,790
Wage	0	0
Non-Wage	490,739	81,790
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 2****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	499,008
313121 Non-Residential Buildings - Improvement	1,900,095	0
Total for Budget Output	4,348,897	499,008
Wage	2,448,802	499,008
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	16,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	13,710
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	688

VOTE: 833 Gulu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	3,006	310
223006 Water	1,500	748
225204 Monitoring and Supervision of capital work	2,615	0
227001 Travel inland	64,456	4,050
227004 Fuel, Lubricants and Oils	500	240
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	200,891	36,021
Wage	94,815	16,276
Non-Wage	100,462	19,745
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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	446
Total for Budget Output	2,000	446
Wage	0	0
Non-Wage	2,000	446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,877,366	1,948,093
Wage	10,553,708	1,818,165
Non-Wage	760,881	129,928
GoU Dev	2,388,172	0
Ext Finance	1,174,605	0

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.5KM of urban road sealed in Awach TC

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

200 KM of DUCAR maintained manually, 76 KM of DUCAR mechanically maintained. 1. Pothole filling of Paicho- Awach road Low Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	3,000
227001 Travel inland	75,000	17,786
227004 Fuel, Lubricants and Oils	257,256	78,340
228002 Maintenance-Transport Equipment	25,000	1,133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,650	23,847
228004 Maintenance-Other Fixed Assets	207,086	2,500
263402 Transfer to Other Government Units	55,000	0
Total for Budget Output	687,191	126,606
Wage	0	0
Non-Wage	687,191	126,606

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,000	26,718
Total for Budget Output	69,000	26,718
Wage	0	0
Non-Wage	69,000	26,718
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	37,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	5,205
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	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115	0
Total for Budget Output	208,641	43,694
Wage	178,526	37,989
Non-Wage	30,115	5,705
GoU Dev	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

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

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

6.5 KM of road from Unyama-tepwoyo to Kinene

Expenditures incurred in the Quarter to deliver outputs		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	1,500
273103 Retrenchment costs	12,000	0
312131 Roads and Bridges - Acquisition	280,146	0
Total for Budget Output	368,529	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	368,529	1,500

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,601	146,309
Total for Budget Output	268,601	146,309
Wage	0	0
Non-Wage	0	0
GoU Dev	268,601	146,309
Ext Finance	0	0
Total for Department	1,857,964	353,646
Wage	178,526	37,989

VOTE: 833 Gulu District

Quarter 2

Non-Wage	786,307	159,030
GoU Dev	524,602	155,127
Ext Finance	368,529	1,500

VOTE: 833 Gulu District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	13,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	6,038
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	180
221009 Welfare and Entertainment	10,943	1,457
221011 Printing, Stationery, Photocopying and Binding	5,017	175
222001 Information and Communication Technology Services.	860	430
223005 Electricity	1,000	250
223006 Water	1,000	0
224001 Medical Supplies and Services	2,280	0
225202 Environment Impact Assessment for Capital Works	4,480	312
225203 Appraisal and Feasibility Studies for Capital Works	84,310	0
227001 Travel inland	32,765	3,296
227004 Fuel, Lubricants and Oils	20,106	8,598
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	11,279	995
228004 Maintenance-Other Fixed Assets	2,340	0
263310 Sector Development Grant	305,203	2,762
263311 Transitional Development Grant	14,815	1,534
282101 Donations	608,867	0
Total for Budget Output	1,166,631	39,604
Wage	37,512	13,577
Non-Wage	72,924	19,483
GoU Dev	444,328	6,544
Ext Finance	611,867	0
Total for Department	1,166,631	39,604

VOTE: 833 Gulu District

Quarter 2

Wage	37,512	13,577
Non-Wage	72,924	19,483
GoU Dev	444,328	6,544
Ext Finance	611,867	0

VOTE: 833 Gulu District**Quarter 2****Department: 090 Natural Resources**

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

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

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	82,860
221008 Information and Communication Technology Supplies.	5,720	0
221009 Welfare and Entertainment	717	218
221011 Printing, Stationery, Photocopying and Binding	750	375
227001 Travel inland	4,800	1,150
227004 Fuel, Lubricants and Oils	7,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,199	86,103
Wage	204,213	82,860
Non-Wage	19,987	3,243
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 2****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	no activity conducted	The Planning process is still underway
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

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

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

7KM of wetland demarcated, 6 Wetland management action plans developed,	No activity was conducted	The planning process is still underway
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	750	375
227001 Travel inland	3,487	0
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	11,237	4,375
Wage	0	0
Non-Wage	11,237	4,375

VOTE: 833 Gulu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	266,05690,978
	Wage	204,21382,860
	Non-Wage	61,8438,118
	GoU Dev	00
	Ext Finance	00

VOTE: 833 Gulu District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	564
227004 Fuel, Lubricants and Oils	1,773	0
282101 Donations	5,000	0
Total for Budget Output	9,773	564
Wage	0	0
Non-Wage	9,773	564
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	1. 1286 older persons through SAGE 2. 30 Labor dispute cases settled 3. Staff appraisals conducted 4. DYCE meeting Held 5. DWCE meeting Held 6. DEPE meeting held	Inadequate Funding to the Department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	500	188
222001 Information and Communication Technology Services.	310	0
227001 Travel inland	7,987	1,537
Total for Budget Output	9,157	1,905
Wage	0	0
Non-Wage	9,157	1,905

VOTE: 833 Gulu District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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, 35 social welfare cases handled and settle off	1. Staff salary paid for 15 staff at DHQs 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 RTS	!.Inadequate funding to the department cannot allow us to exhaust all the planned activities. 2. The wage unspent balance was meant for the payment of 6 Community Development Officers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,531	31,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	44,320	7,325
221011 Printing, Stationery, Photocopying and Binding	15,080	2,718
221012 Small Office Equipment	6,500	177
222001 Information and Communication Technology Services.	7,000	0
227001 Travel inland	74,946	914
227004 Fuel, Lubricants and Oils	44,304	5,583
228002 Maintenance-Transport Equipment	2,800	400
282101 Donations	6,000	1,500
Total for Budget Output	480,781	49,796
Wage	276,531	31,079
Non-Wage	64,250	6,954
GoU Dev	0	0
Ext Finance	140,000	11,763
Total for Department	499,712	52,265
Wage	276,531	31,079
Non-Wage	83,181	9,422
GoU Dev	0	0
Ext Finance	140,000	11,763

VOTE: 833 Gulu District**Quarter 2****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. Report for population situation analysis produced 2. Q1 Performance report for FY 2022/23 Produced 3. 3 Staff salary paid for 3 months 4. Data Collected and report for Quarterly statistical Outlook produced	1. The wage unspent balance was meant for payment of District Planner and Driver.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	6,039
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,965	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,307	640
221008 Information and Communication Technology Supplies.	1,500	110
221009 Welfare and Entertainment	4,947	3,972
221011 Printing, Stationery, Photocopying and Binding	8,200	1,920
221012 Small Office Equipment	1,100	550
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	470	59
225201 Consultancy Services-Capital	800	0
225202 Environment Impact Assessment for Capital Works	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	800	267
227001 Travel inland	10,279	4,763
227004 Fuel, Lubricants and Oils	11,573	2,458
228002 Maintenance-Transport Equipment	7,202	3,601
312129 Other Buildings other than dwellings - Acquisition	2,044	0
Total for Budget Output	118,168	24,377
Wage	49,010	6,039
Non-Wage	63,914	18,072
GoU Dev	5,244	267

VOTE: 833 Gulu District**Quarter 2****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 2. Harmonised data base maintained	1. Low funding for data collection activities
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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	430
227001 Travel inland	4,181	1,066
227004 Fuel, Lubricants and Oils	3,149	753
Total for Budget Output	13,051	2,249
Wage	0	0
Non-Wage	7,807	1,262
GoU Dev	5,244	987
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. DDEG projects and PAF monitoring conducted 2. LLGs performance assessment done	1. Low funding of DDEG and PAF projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,244	640
221011 Printing, Stationery, Photocopying and Binding	1,500	100
225204 Monitoring and Supervision of capital work	5,244	0
227001 Travel inland	8,500	2,571
227004 Fuel, Lubricants and Oils	3,500	1,453
Total for Budget Output	23,987	4,764
Wage	0	0
Non-Wage	13,500	4,124
GoU Dev	10,487	640

VOTE: 833 Gulu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	155,20631,390
	Wage	49,0106,039
	Non-Wage	85,22123,458
	GoU Dev	20,9751,894
	Ext Finance	00

VOTE: 833 Gulu District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

One Quarterly statutory internal Audit conducted,
Two Internal Audit reports reviewed by LGPAC.

One statutory Internal Audit conducted covering stores management and procedures at the District Central Store and store under the Health Department. The report has been submitted to the relevant authorities awaiting subsequent action.

There is no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	6,276
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	800	320
221008 Information and Communication Technology Supplies.	8,487	440
221009 Welfare and Entertainment	1,903	526
221011 Printing, Stationery, Photocopying and Binding	1,600	330
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	2,519
227004 Fuel, Lubricants and Oils	8,600	2,000
228002 Maintenance-Transport Equipment	3,000	550
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,493	12,961
Wage	30,003	6,276
Non-Wage	32,003	6,505
GoU Dev	7,487	180
Ext Finance	0	0
Total for Department	69,493	12,961
Wage	30,003	6,276
Non-Wage	32,003	6,505
GoU Dev	7,487	180
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
227001 Travel inland	2,200	800
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,900	800
Wage	0	0
Non-Wage	3,900	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Expenditures incurred in the Quarter to deliver 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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	554	0
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	687	0
221007 Books, Periodicals & Newspapers	726	0

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</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\$ Thousand</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\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,200	400
227004 Fuel, Lubricants and Oils	1,186	0
Total for Budget Output	2,386	400
Wage	0	0
Non-Wage	2,386	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
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. Training of PDM sacco Leaders
2. Profiling of Enterprise groups
3. Training of households on enterprise selection
4. Training on loan process and governance
5. Staff salary paid for 3 months

1. Salary for DCO, Commercial Officer and Tourism Officer not paid because the positions are vacant

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,662	10,388
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	686	0
221012 Small Office Equipment	0	0
Total for Budget Output	72,049	10,388
Wage	69,662	10,388
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,086	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

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

NA

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

VOTE: 833 Gulu District**Quarter 2**

Total for Department	101,653	11,888
Wage	69,662	10,388
Non-Wage	31,991	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

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

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

The IFMS system monitored and reports produced qtrly
 The IFMS system maintained and serviced Fuel and lubricants for generator for the IFMS system procured
 IFMS computers and printers serviced and maintained
 Stationery and consumables for running the IFMS system procured

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,213
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
223005 Electricity	6,000	750
227001 Travel inland	2,500	313
227004 Fuel, Lubricants and Oils	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	500
Total for Budget Output	30,000	6,025
Wage	0	0
Non-Wage	30,000	6,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

Routine activities undertaken	Inadequate funding
6 marriages conducted & returned	Coordination challenges
Delegated activities by CAO & D/CAO imp	
Audit issues coord	
1 Dptal meeting	
2 Reports prod	
Support to implement of Govt policies provided	
Utilization of logistics in the District monitored, sta	

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.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,900	450
227001 Travel inland	2,000	800
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	9,800	3,250
Wage	0	0
Non-Wage	9,800	3,250
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**

2 Qtrly inspection monitoring and supervisory visit conducted, LLG staff routinely coordinated, Audit issues coordinated, 3 Coordination meetings held with LLGs	Inadequate funding
Delegated activities implemented Compliance at the LLGs	Staffing gaps at LLGs
enforced Govt project Impl: supported	

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
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

VOTE: 833 Gulu District**Quarter 2****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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607	300
221011 Printing, Stationery, Photocopying and Binding	2,400	300
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,400	700
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,807	1,350
	Wage	0
	Non-Wage	5,807
	GoU Dev	0
	Ext Finance	0

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

HR coord.& ment., Payroll cleaned, Submissions made to DSC,0 rewards & sanctions comm.,0 training committee,20% of posts filled, 75 % of staff appr., 90% of staff paid salaries by 28th of every month,85 % of Pensioners paid by 28th	Inadequate funding affected realization of planned outputs Work load
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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
221003 Staff Training	10,487	3,496

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,400	200
227004 Fuel, Lubricants and Oils	1,600	75
273104 Pension	3,640,754	1,049,421
273105 Gratuity	291,123	143,604
352881 Pension and Gratuity Arrears Budgeting	305,793	305,793
Total for Budget Output	4,251,558	1,502,589
Wage	0	0
Non-Wage	4,241,070	1,499,093
GoU Dev	10,487	3,496
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	Procurement files estab, Procurement records stored, 1 advert placed, 150 bidding documents produced, 0 evaluation reports prod, 0 contract documents prod, Procurement monitored, 1 qutrly report produced, 2 C C meetings held, 2 C C minutes produced	Inadequate funding and facilities Coordination challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	12,000	8,600
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,733	9,100
Wage	0	0
Non-Wage	25,733	9,100
GoU Dev	0	0
Ext Finance	0	0

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

85% of record managed

0 HoDs & sections trained in rec: mgt,
Qtrly rec: audit, app & sup cond;,
Storage, cont: & protect: of rec: done, HoDs & sections
ment: in proced: of rec: mgt, stakeholders rout: ment: in
rec: & info; mgt, Staff files & info: updated, Off: files built

Inadequate funding and facilities for storage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	60
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	240
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,400	300
Wage	0	0
Non-Wage	3,400	300
GoU Dev	0	0
Ext Finance	0	0

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

Information disseminated at the Hqtrs and the LLGs
Records of important events documented and maintained at
the resource center 2 coordination meetings with media
houses held qtrly Public events in the District documented
both in print and visually Computers and communication
equipments serviced and maintained IT equipments
maintained Use of official Emails for Officers enforced
Supplies procured Information related issues monitored
District website updated Success events documented IT
policies and requirements in public service enforced

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	250
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,400	250
Wage	0	0
Non-Wage	3,400	250
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	720,803	360,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,800	900
221009 Welfare and Entertainment	3,400	525
221011 Printing, Stationery, Photocopying and Binding	3,739	1,669
225201 Consultancy Services-Capital	28,830	4,000
227001 Travel inland	9,000	1,965
227004 Fuel, Lubricants and Oils	21,000	5,637
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	200
263402 Transfer to Other Government Units	400,436	144,244
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	519,409
Wage	720,803	360,269
Non-Wage	340,892	113,169
GoU Dev	400,838	45,971
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,400	700
222001 Information and Communication Technology Services.	400	50
223004 Guard and Security services	7,200	2,900
227001 Travel inland	8,400	2,017
227004 Fuel, Lubricants and Oils	5,500	2,750
Total for Budget Output	33,800	10,317
Wage	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,800
	GoU Dev	0
	Ext Finance	0
Total for Department	5,829,431	2,052,715
	Wage	720,803
	Non-Wage	4,697,302
	GoU Dev	411,325
	Ext Finance	0

VOTE: 833 Gulu District**Quarter 2****Department: 020 Finance**

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

Programme: 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	1. bank reconciliation statements prepared, activities of budget desk coordinated, District Asset register updated, LLG staff mentored on IRAS system, Quarterly monitoring of LLGs conducted, quarterly expenditure limits communicated to departs, annual fin	Inadequate budget allocation due to low performance of Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	295,471	100,264
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	2,010
221011 Printing, Stationery, Photocopying and Binding	26,348	10,625
221014 Bank Charges and other Bank related costs	5,957	373
222001 Information and Communication Technology Services.	540	0
223005 Electricity	9,277	2,699
223006 Water	5,500	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,252	0
244004 Agency fees	4,000	1,900
Total for Budget Output	368,545	118,870
Wage	295,471	100,264
Non-Wage	70,074	18,606
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 833 Gulu District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1. Monthly Reconciliations prepared 3. All revenues collected receipted on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained

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

quarterly monitoring of LLG conducted, all payments verified and paid, quarterly departmental meetings held, quarterly warrants prepared and submitted for approval, monthly and quarterly financial reports prepared, finance staff mentored on the new reform

most planned activities was implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,228	985
227004 Fuel, Lubricants and Oils	23,262	4,131
Total for Budget Output	45,490	5,116
Wage	0	0
Non-Wage	45,490	5,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,035	123,986
Wage	295,471	100,264
Non-Wage	115,564	23,722
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	3,750
221001 Advertising and Public Relations	2,400	375
221004 Recruitment Expenses	5,400	2,700
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	3,000	1,125
227004 Fuel, Lubricants and Oils	2,300	288
Total for Budget Output	24,500	8,688
Wage	0	0
Non-Wage	24,500	8,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 833 Gulu District

Quarter 2

Department: 030 Statutory bodies

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	2,608
212102 Medical expenses (Employees)	200	100
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,600	1,300
227004 Fuel, Lubricants and Oils	800	300
228002 Maintenance-Transport Equipment	185	92
Total for Budget Output	13,000	5,150
Wage	0	0
Non-Wage	13,000	5,150
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\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,125
221011 Printing, Stationery, Photocopying and Binding	1,000	375
222001 Information and Communication Technology Services.	200	75
227001 Travel inland	2,004	1,002
227004 Fuel, Lubricants and Oils	1,000	500

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,704	4,077
Wage	0	0
Non-Wage	8,704	4,077
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	258,975	91,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	480
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,376	438
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	200

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	1,770	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	270,721	94,073
Wage	258,975	91,355
Non-Wage	11,746	2,718
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**

1 Council meetings held and attended 1 minute and report for submission to Council for appropriate action / implementation produced 1 set of Standing Committee meetings held at the District Headquarters 1 set of Committee minutes produced at the District Headquarters 1 set of Committee reports to Council produced 1 set of Monitoring of activities by Committees undertaken Guidance provided to the political team Monitoring of service delivery by the DEC conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	101,069	40,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,168	68,936
221009 Welfare and Entertainment	503	252
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	2,500	1,250
227001 Travel inland	18,077	2,420
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 833 Gulu District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
281401 Rent		6,000	3,000
	Total for Budget Output	334,318	123,658
	Wage	0	0
	Non-Wage	334,318	123,658
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	653,244	235,645
	Wage	258,975	91,355
	Non-Wage	394,269	144,290
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

61 staffs paid salary, 2 show organized, office maintained

PIAP Output: 01060204 Institutional coordination & management strengthened

1. 26 agricultural staff salaries paid;
2. 1 show was organized;
3. Office was maintained.

There was no variance for the quarter

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
211101 General Staff Salaries	709,223	360,044
Total for Budget Output	709,223	360,044
Wage	709,223	360,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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
224004 Beddings, Clothing, Footwear and related Services	1,314	0
227001 Travel inland	20,765	0

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,455	15,828
228002 Maintenance-Transport Equipment	5,552	980
263402 Transfer to Other Government Units	91,546	13,876
312216 Cycles - Acquisition	10,600	0
Total for Budget Output	202,844	30,684
Wage	0	0
Non-Wage	169,033	30,684
GoU Dev	33,811	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>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

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	457,023	150,844
Total for Budget Output	457,023	150,844
Wage	457,023	150,844
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 Awareness creation conducted in all sub-counties No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,600	0
221002 Workshops, Meetings and Seminars	1,700	0
221009 Welfare and Entertainment	12,340	2,250
221011 Printing, Stationery, Photocopying and Binding	5,320	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	3,420
Total for Budget Output	216,205	5,670
Wage	0	0
Non-Wage	0	0
GoU Dev	216,205	5,670
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680	0
221008 Information and Communication Technology Supplies.	628	0
221009 Welfare and Entertainment	590	0
221011 Printing, Stationery, Photocopying and Binding	1,200	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	2,616
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	18,728	2,616
Wage	0	0
Non-Wage	18,728	2,616
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 833 Gulu District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,634	454
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,070	0
227004 Fuel, Lubricants and Oils	10,323	1,290
Total for Budget Output	47,027	1,744
Wage	0	0
Non-Wage	47,027	1,744
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. The was no variance for the quarter

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

Quarter 2

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
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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

Budget Output: 000037 Certification Services

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

29 permits issued	29 animal movement permits issued.	Animal transportation is under restriction
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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	551,601
Wage	1,166,246	510,888

VOTE: 833 Gulu District

Quarter 2

Non-Wage	418,430	35,043
GoU Dev	275,526	5,670
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduce HIV prevalence Rate (%) from 14.4% (2019/20)to 5%	2.05% prevalence is due to the constant supply of ARV, - Good adherence to preventive measures, - Partner support to ensure good retention and viral load suppressed among the HIV positive clients - increased public awareness and sensitization on new ARV	2.05% prevalence is due to the constant supply of ARV, - Good adherence to preventive measures, - Partner support to ensure good retention and viral load suppressed among the HIV positive clients - increased public awareness and sensitization on new ARV
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,170
Total for Budget Output	10,000	3,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	3,170

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

95% children under one year fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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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

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Reduce stunting in children from 23% to 15%	High cases of Diarrhoeal diseases still influence stunting in the district High environmental enteric disorders due to animal waste exposure by children under five years. The poor disposal of human and animal wastes contributes to stunting.	High cases of Diarrhoeal diseases still influence stunting in the district High environmental enteric disorders due to animal waste exposure by children under five years. The poor disposal of human and animal wastes contributes to stunting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	140,000	9,704
Total for Budget Output	140,000	9,704
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	9,704

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

100 % of sub counties with functional HC IIIs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,682	0
Total for Budget Output	40,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,682	0

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

75% conducted in health facilities

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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% children fully immunised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	360,000	20,106
Total for Budget Output	360,000	20,106
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	360,000	20,106

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

41 essential medicine availed in health facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Attained 92% staffing level

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

2560 HIV and AIDs clients retained in Care and treatment

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

100% pregnant women initiated on ART

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,101	114,550
Total for Budget Output	229,101	114,550
Wage	0	0
Non-Wage	229,101	114,550
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,819,692	1,837,865
221008 Information and Communication Technology Supplies.	3,811	0
221009 Welfare and Entertainment	2,016	536
221011 Printing, Stationery, Photocopying and Binding	3,480	3,002
221012 Small Office Equipment	3,382	1,269
223005 Electricity	1,500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	4,043	2,022
228002 Maintenance-Transport Equipment	9,855	1,765
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	3,849,079	1,846,459
Wage	3,819,692	1,837,865
Non-Wage	29,387	8,594
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

salary paid

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

DHO office maintained

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	267	0
Total for Budget Output	267	0
Wage	0	0
Non-Wage	267	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

30% allocated for health promotion and disease prevention

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
227001 Travel inland	10,952	6,314
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040	520
Total for Budget Output	16,560	6,834
Wage	0	0
Non-Wage	16,560	6,834
GoU Dev	0	0
Ext Finance	0	0

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

Conducted assessment and BoQ design

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	1,000
227001 Travel inland	2,705	636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,396	16,460
263310 Sector Development Grant	165,589	0
Total for Budget Output	220,641	18,096
Wage	0	0
Non-Wage	5,657	1,636
GoU Dev	214,985	16,460
Ext Finance	0	0

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

Health projects monitored

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

VOTE: 833 Gulu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,000	0
227001 Travel inland	21,816	7,206
263310 Sector Development Grant	23,352	0
Total for Budget Output	81,168	7,206
Wage	0	0
Non-Wage	21,816	7,206
GoU Dev	59,352	0
Ext Finance	0	0
Total for Department	5,158,098	2,026,125
Wage	3,819,692	1,837,865
Non-Wage	343,387	138,820
GoU Dev	274,336	16,460
Ext Finance	720,682	32,980

VOTE: 833 Gulu District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

55 schools to meet 90% of BRIMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,010,092	2,704,918
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	2,704,918
Wage	8,010,092	2,704,918
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,739	163,571
Total for Budget Output	490,739	163,571
Wage	0	0
Non-Wage	490,739	163,571
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 833 Gulu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,448,802	1,110,300
313121 Non-Residential Buildings - Improvement	1,900,095	0
Total for Budget Output	4,348,897	1,110,300
Wage	2,448,802	1,110,300
Non-Wage	0	0
GoU Dev	1,900,095	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101 Strengthen Competence based training

5 Schools to meet 90% of BRIMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,680	55,893
Total for Budget Output	167,680	55,893
Wage	0	0
Non-Wage	167,680	55,893
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 833 Gulu District**Quarter 2****Department: 060 Education**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,815	34,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	13,710
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	688
223005 Electricity	3,006	310
223006 Water	1,500	748
225204 Monitoring and Supervision of capital work	2,615	0
227001 Travel inland	64,456	4,050
227004 Fuel, Lubricants and Oils	500	240
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	200,891	54,491
Wage	94,815	34,746
Non-Wage	100,462	19,745
GoU Dev	5,615	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	446
Total for Budget Output	2,000	446
Wage	0	0
Non-Wage	2,000	446

VOTE: 833 Gulu District

Quarter 2

Department: 060 Education

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

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.5KM of urban road sealed in Awach TC

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

200 KM of DUCAR maintained manually, 76 KM of 9km done Low Funding
DUCAR mechanically maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	3,000
227001 Travel inland	75,000	17,786
227004 Fuel, Lubricants and Oils	257,256	78,340
228002 Maintenance-Transport Equipment	25,000	1,133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,650	23,847
228004 Maintenance-Other Fixed Assets	207,086	2,500

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,000	0
Total for Budget Output	687,191	126,606
Wage	0	0
Non-Wage	687,191	126,606
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,000	26,718
Total for Budget Output	69,000	26,718
Wage	0	0
Non-Wage	69,000	26,718
GoU Dev	0	0
Ext Finance	0	0

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

10km maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	178,526	82,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	5,205
212103 Incapacity benefits (Employees)	300	0
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115	0
Total for Budget Output	208,641	88,031
Wage	178,526	82,326
Non-Wage	30,115	5,705
GoU Dev	0	0
Ext Finance	0	0

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

6.5 KM of road from Unyama-tepwoyo to Kinene

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

VOTE: 833 Gulu District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	368,529
		1,500

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,601	156,149
Total for Budget Output	268,601	156,149
Wage	0	0
Non-Wage	0	0
GoU Dev	268,601	156,149
Ext Finance	0	0
Total for Department	1,857,964	407,823
Wage	178,526	82,326
Non-Wage	786,307	159,030
GoU Dev	524,602	164,967
Ext Finance	368,529	1,500

VOTE: 833 Gulu District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,512	23,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	6,038
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	180
221009 Welfare and Entertainment	10,943	1,457
221011 Printing, Stationery, Photocopying and Binding	5,017	175
222001 Information and Communication Technology Services.	860	430
223005 Electricity	1,000	250
223006 Water	1,000	0
224001 Medical Supplies and Services	2,280	0
225202 Environment Impact Assessment for Capital Works	4,480	312
225203 Appraisal and Feasibility Studies for Capital Works	84,310	0
227001 Travel inland	32,765	3,296

VOTE: 833 Gulu District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,106	8,598
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	11,279	995
228004 Maintenance-Other Fixed Assets	2,340	0
263310 Sector Development Grant	305,203	2,762
263311 Transitional Development Grant	14,815	1,534
282101 Donations	608,867	0
Total for Budget Output	1,166,631	49,849
Wage	37,512	23,822
Non-Wage	72,924	19,483
GoU Dev	444,328	6,544
Ext Finance	611,867	0
Total for Department	1,166,631	49,849
Wage	37,512	23,822
Non-Wage	72,924	19,483
GoU Dev	444,328	6,544
Ext Finance	611,867	0

VOTE: 833 Gulu District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

-Stakeholders training and sensitization-pay staff salary-
appraisal of staff -wetland 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	204,213	133,116
221008 Information and Communication Technology Supplies.	5,720	0
221009 Welfare and Entertainment	717	218
221011 Printing, Stationery, Photocopying and Binding	750	375
227001 Travel inland	4,800	1,150
227004 Fuel, Lubricants and Oils	7,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,199	136,359
Wage	204,213	133,116
Non-Wage	19,987	3,243
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 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	786	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	10,000	0
Total for Budget Output	24,786	0
Wage	0	0
Non-Wage	24,786	0
GoU Dev	0	0
Ext Finance	0	0

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

500 Land records maintained	no activity conducted	The Planning process is still underway
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	833	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	5,833	500
Wage	0	0
Non-Wage	5,833	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 No activity was conducted plans developed,

The planning process is still underway

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</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	375
227001 Travel inland	3,487	0
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	11,237	4,375
Wage	0	0
Non-Wage	11,237	4,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,056	141,234
Wage	204,213	133,116
Non-Wage	61,843	8,118
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,200	564
227004 Fuel, Lubricants and Oils	1,773	0
282101 Donations	5,000	0
Total for Budget Output	9,773	564
Wage	0	0
Non-Wage	9,773	564
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	1. 1286 older persons through SAGE 2. 58 Labor dispute cases settled 3. Staff appraisals conducted 4. 2 DYCE meeting Held 5.2 DWCE Meeting Held 6.2 DEPE Meeting held	Inadequate Funding to the Department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	500	188
222001 Information and Communication Technology Services.	310	0
227001 Travel inland	7,987	1,537

VOTE: 833 Gulu District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,157	1,905
Wage	0	0
Non-Wage	9,157	1,905
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 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	!Inadequate funding to the department cannot allow us to exhaust all the planned activities. 2. The wage unspent balance was meant for the payment of 6 Community Development Officers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,531	67,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	44,320	7,325
221011 Printing, Stationery, Photocopying and Binding	15,080	2,718
221012 Small Office Equipment	6,500	177
222001 Information and Communication Technology Services.	7,000	0
227001 Travel inland	74,946	1,214
227004 Fuel, Lubricants and Oils	44,304	5,583
228002 Maintenance-Transport Equipment	2,800	400
282101 Donations	6,000	1,500
Total for Budget Output	480,781	86,406
Wage	276,531	67,389
Non-Wage	64,250	7,254
GoU Dev	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	140,000	11,763
Total for Department	499,712	88,875
Wage	276,531	67,389
Non-Wage	83,181	9,722
GoU Dev	0	0
Ext Finance	140,000	11,763

VOTE: 833 Gulu District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1. 3 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department, 11. LLG Performance assessment conducted, 12. HLG PA Conducted and report produced, 13. 01 Budget conference conducted for FY 2024/2025

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. The wage unspent balance was meant for payment of District Planner and Driver.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,010	14,059
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,965	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,307	640
221008 Information and Communication Technology Supplies.	1,500	110
221009 Welfare and Entertainment	4,947	3,972
221011 Printing, Stationery, Photocopying and Binding	8,200	1,920
221012 Small Office Equipment	1,100	550
221017 Membership dues and Subscription fees.	370	0
222001 Information and Communication Technology Services.	470	59
225201 Consultancy Services-Capital	800	0
225202 Environment Impact Assessment for Capital Works	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0

VOTE: 833 Gulu District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	267
227001 Travel inland	10,279	4,763
227004 Fuel, Lubricants and Oils	11,573	2,458
228002 Maintenance-Transport Equipment	7,202	3,601
312129 Other Buildings other than dwellings - Acquisition	2,044	0
Total for Budget Output	118,168	32,397
Wage	49,010	14,059
Non-Wage	63,914	18,072
GoU Dev	5,244	267
Ext Finance	0	0

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

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

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

1 statistical abstract developed, DSC trained, Harmonised data base maintained 1. 1 quarterly statistical outlook report produced
2. 1 Harmonised data base maintained 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	430
227001 Travel inland	4,181	1,066
227004 Fuel, Lubricants and Oils	3,149	753
Total for Budget Output	13,051	2,249
Wage	0	0
Non-Wage	7,807	1,262
GoU Dev	5,244	987
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. 1 DDEG projects and PAF monitoring conducted and report produced
2. 11 LLGs performance assessment done in all the sub counties

1. Low funding of DDEG and PAF projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,244	640
221011 Printing, Stationery, Photocopying and Binding	1,500	100
225204 Monitoring and Supervision of capital work	5,244	0
227001 Travel inland	8,500	2,571
227004 Fuel, Lubricants and Oils	3,500	1,453
Total for Budget Output	23,987	4,764
Wage	0	0
Non-Wage	13,500	4,124
GoU Dev	10,487	640
Ext Finance	0	0
Total for Department	155,206	39,410
Wage	49,010	14,059
Non-Wage	85,221	23,458
GoU Dev	20,975	1,894
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Quarterly internal Audit conducted,

Cumulatively so far two (2) Quarterly statutory internal Audit have been conducted in the following areas:
 1. Review of status of implementation of LGPAC and Internal Audit Recommendation.
 Stores management and procedure district QTR and Health dept

There is no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,003	13,337
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	800	320
221008 Information and Communication Technology Supplies.	8,487	440
221009 Welfare and Entertainment	1,903	526
221011 Printing, Stationery, Photocopying and Binding	1,600	330
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	2,799
227004 Fuel, Lubricants and Oils	8,600	2,000
228002 Maintenance-Transport Equipment	3,000	550
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,493	20,303
Wage	30,003	13,337
Non-Wage	32,003	6,785
GoU Dev	7,487	180
Ext Finance	0	0
Total for Department	69,493	20,303
Wage	30,003	13,337

VOTE: 833 Gulu District

Quarter 2

Non-Wage	32,003	6,785
GoU Dev	7,487	180
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

Certification permits for products and firms issued

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,400	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 Tourism promotional Drives Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	554	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	646	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

Tourist attractions developed, upgraded and / maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	0
221011 Printing, Stationery, Photocopying and Binding	554	0
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**Increased access to affordable credit targeting largely
MSMEs

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

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

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

Private sector partnership in key growth areas promoted

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

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

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

Retirement benefit sector coverage and scope increased

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,200	400
227004 Fuel, Lubricants and Oils	1,186	0
Total for Budget Output	2,386	400
Wage	0	0
Non-Wage	2,386	400
GoU Dev	0	0
Ext Finance	0	0

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

1. 1 Market outlets inspected

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

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

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

1. Salary for DCO, Commercial Officer and Tourism Officer not paid because the positions are vacant

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,662	16,197
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	16,197
Wage	69,662	16,197
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Improve management capacities of local enterprises

PIAP Output: 07030201 Product and market information systems developed

1. 1 intuitional business information system in place by
type

VOTE: 833 Gulu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Products and market information system developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,413	0
228002 Maintenance-Transport Equipment	974	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,653	17,697
Wage	69,662	16,197
Non-Wage	31,991	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 833 Gulu District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	11	bank reconciliation

VOTE: 833 Gulu District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	58	28

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	

VOTE: 833 Gulu District**Quarter 2****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 Q2
Number of functional public-private partnerships	Number	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100% of HCIII and HCIV

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	100% children fully

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	15%	15% facility PHC funds

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 Q2
% of sub counties & TCs with functional intersectoral	Percentage	100%	

VOTE: 833 Gulu District**Quarter 2****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 Q2
Average % availability of a basket of 41 commodities at all	Percentage	100%	Changes in delivery cycles

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 Q2
Malaria prevalence rate (%)	Percentage	20%	The increase in Malaria

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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of	Number	500,000,000	

VOTE: 833 Gulu District**Quarter 2****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 Q2
Percent availability of district and zonal equipment	Percentage	100%	1. Bulldozer used for bush

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 Q2
km of Community Access Roads Rehabilitated	Number	200	63km of CAR Rehabilitated

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	6.7	6.7 km Rehabilitated

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 Q2
No. of historical records captured and linked with current	Number	2000	No activity conducted

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 Q2
CDMIS in place & operational	Yes/No	Yes	1. Staff salary paid for 15

VOTE: 833 Gulu District**Quarter 2****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 Q2
Cash management policy in place	Percentage	85%	0

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 Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	90%	1. Procured fuel, oils and

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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	So far two (2) 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 Q2
Number of products certified	Percentage	20%	

VOTE: 833 Gulu District**Quarter 2****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 Q2
Number of feasibility studies towards development of	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	2000000	1. Training of PDM sacco

VOTE: 833 Gulu District

Quarter 2

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	Locally Raised Revenues	N/A	51,130	0
Transfer to Awach Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	45,164	0
Transfer to Awach Sub County	Sub County H/Qs	Locally Raised Revenues	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
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

VOTE: 833 Gulu District**Quarter 2**

<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					
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 - Motorcycles	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
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

VOTE: 833 Gulu District**Quarter 2**

<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: 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 2**

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

VOTE: 833 Gulu District**Quarter 2**

<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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 2**

<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 2**

<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**Quarter 2**

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

VOTE: 833 Gulu District**Quarter 2**

<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 2**

<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 2**

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

VOTE: 833 Gulu District**Quarter 2**

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

VOTE: 833 Gulu District**Quarter 2**

<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	Locally Raised Revenues	N/A	63,052	0
Transfer to Bungatira Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	23,593	0
Transfer to Bungatira Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	54,496	0

VOTE: 833 Gulu District**Quarter 2**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUNENA HEALTH CENTRE II	Punena	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
COOPE HCII	CooPee	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
RWOTOBILO HCII	Rwot Obilo	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Environmental impact Assessment of capital works	Rwotobilo HCII upgrade and other facilities	Programme Conditional Grant - Development	N/A	7,000	0
Feasibility studies of capital works for upgrade of 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
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

VOTE: 833 Gulu District**Quarter 2**

<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: 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	Locally Raised Revenues	N/A	97,061	0
Transfer to Palaro Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	39,871	0
Transfer to Other Government Units	Sub County H/Qs	Locally Raised Revenues	N/A	36,351	0

VOTE: 833 Gulu District**Quarter 2**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABWOROMOR HCIII	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
OROKO HCII	Oroko	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
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
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

VOTE: 833 Gulu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236420 Palaro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	Locally Raised Revenues	N/A	33,987	0
Transfer to Other Government Units	Sub County H/Qs	Locally Raised Revenues	N/A	71,864	0

VOTE: 833 Gulu District**Quarter 2**

<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	Locally Raised Revenues	N/A	85,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATIKO HCIII	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
PAWEL ANGANY HEALTH CENTRE II	Angany	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Ajulu P/S	Programme Conditional Grant - Development	N/A	43,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJULU P.S	Ajulu	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	0
Kijur Hills PS	Kijur Hill	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
OMOTI HILLS	Omoti Hill	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	0
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

VOTE: 833 Gulu District**Quarter 2**

<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)					
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	Locally Raised Revenues	N/A	87,228	0
Transfer to Paicho Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	55,576	0
Transfer to Other Government Units	Sub County H/Qs	Locally Raised Revenues	N/A	73,419	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAL ALII HCII	Te Yaa Pa Adola	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
OMELAPEM HCII	Apem	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471

VOTE: 833 Gulu District**Quarter 2**

<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)					
CWERO HCIII	Cwero	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
TEGOT ATTOO HCII	Tegot Atoo	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Renovation of KalAli HCII Emergency OPD at Paicho Subcounty	Kal Ali HCII, Kal Ali parish, Paicho S/C	Programme Conditional Grant - Development	N/A	38,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Tregot P/S	External Financing United States Agency for International Development (USAID)	N/A	286,735	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Tegot P/S	External Financing United States Agency for International Development (USAID)	N/A	647,416	0
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

VOTE: 833 Gulu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236422 Paicho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
LCIII: 236423 Unyama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Unyama Sub County H/Qs	Sub County H/Qs	Locally Raised Revenues	N/A	22,972	0
Transfer to Other Government Units	Sub County H/Qs	Locally Raised Revenues	N/A	36,610	0

VOTE: 833 Gulu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236423 Unyama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Unyama Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	40,202	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYA HEALTH CENTRE III	Loyo Boo	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ogul P/S	External Financing United States Agency for International Development (USAID)	To be procured	34,200	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COOPIL P.S	Coopil	Programme Conditional Grant - Non Wage Recurrent	NA	9,260	0
OGUL P.S	Ogul	Programme Conditional Grant - Non Wage Recurrent	NA	7,763	0
UNYAMA P.7 SCHOOL	Unyama	Programme Conditional Grant - Non Wage Recurrent	NA	13,982	0
ANGAYA P.7 SCHOOL	Loyo boo	Programme Conditional Grant - Non Wage Recurrent	NA	8,036	0

VOTE: 833 Gulu District

Quarter 2

<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: 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	Locally Raised Revenues	N/A	15,757	0
Transfer to Omel Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	30,907	0
Transfer to Omel Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	9,403	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	Kitino Tima P/S	External Financing United States Agency for International Development (USAID)	To be procured	247,000	0

VOTE: 833 Gulu District**Quarter 2**

<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: 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	Locally Raised Revenues	N/A	9,403	0
Transfer to Owalo Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	11,120	0
Transfer to Owalo Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	32,463	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	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

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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: 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	Locally Raised Revenues	N/A	9,403	0
Transfer to Owoo Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	25,630	0
Transfer to Owoo Sub County		Locally Raised Revenues	N/A	23,649	0
LCIII: 273340 Paibona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer To Paibona Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	9,403	0
Transfer To Paibona Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	9,268	0
Transfer to Paibona Sub County	Sub County H/Qs	Locally Raised Revenues	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	Locally Raised Revenues	N/A	5,725	0
Transfer to Pukony Sub County	Sub County	Locally Raised Revenues	N/A	23,390	0
Transfer to Pukony Sub County	Sub County H/Qs	Locally Raised Revenues	N/A	9,403	0

VOTE: 833 Gulu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1783 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIBONA HCII	Tugu	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
PUGWINYI HCII	Adak	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
LUGORE HCII	Lugore	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
PABWOHEALTH CENTRE III	Ocuka	Programme Conditional Grant - Non Wage Recurrent	NA	13,885	5,207
PUKONY HCII	Oguru	Programme Conditional Grant - Non Wage Recurrent	NA	6,942	3,471
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWEL ANGANY P.7 SCHOOL	Angany	Programme Conditional Grant - Non Wage Recurrent	NA	10,995	0
PAWEL AYIGA P.S	Ayiga	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
TE-LADWONG P.S	Te-Ladwong	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0

