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# VOTE: 833 Gulu District

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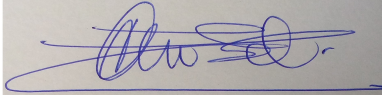
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 833 Gulu District for FY 2023/24. 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: 22-12-2023

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

**VOTE: 833** Gulu District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget 2023/24 | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 903,494                 | 903,494           | 50,536              | 6%                   |
| Discretionary Government Transfers | 4,372,738               | 4,467,778         | 987,958             | 23%                  |
| Conditional Government Transfers   | 20,709,090              | 23,545,811        | 5,833,885           | 28%                  |
| Other Government Transfers         | 1,238,707               | 1,253,707         | 10,000              | 1%                   |
| External Financing                 | 1,992,077               | 1,992,077         | 986,637             | 50%                  |
| <b>Total Revenues shares</b>       | <b>29,216,106</b>       | <b>32,162,867</b> | <b>7,869,016</b>    | <b>27%</b>           |

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

| Programme   | Approved Budget 2023/24 | Revised Budget    | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization  | 1,286,988               | 1,896,351         | 297,090                | 23%               |
| Manufacturing   | 4,871                   | 4,871             | 600                    | 12%               |
| Tourism Development   | 4,000                   | 4,000             | 676                    | 17%               |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,590,697               | 1,631,661         | 201,745                | 13%               |
| Private Sector Development  | 88,750                  | 88,750            | 13,544                 | 15%               |
| Integrated Transport Infrastructure And Services                          | 2,287,075               | 2,287,075         | 172,510                | 8%                |
| Digital Transformation  | 30,000                  | 30,000            | 1,800                  | 6%                |
| Human Capital Development   | 19,160,295              | 19,178,076        | 3,605,491              | 19%               |
| Public Sector Transformation  | 1,604,399               | 3,788,011         | 806,462                | 50%               |
| Community Mobilization And Mindset Change                                 | 460,044                 | 460,044           | 42,912                 | 9%                |
| Governance And Security   | 2,091,698               | 2,186,738         | 331,020                | 16%               |
| Development Plan Implementation   | 607,290                 | 607,290           | 80,279                 | 13%               |
| <b>Grand Total</b>  | <b>29,216,106</b>       | <b>32,162,867</b> | <b>5,554,127</b>       | <b>19%</b>        |
| Wage  | 18,722,165              | 18,722,165        | 3,911,739              | 21%               |
| Non-Wage Recurrent  | 5,671,543               | 8,206,289         | 1,364,178              | 24%               |
| Domestic Devt   | 2,830,321               | 3,242,336         | 129,034                | 5%                |
| External Financing  | 1,992,077               | 1,992,077         | 149,177                | 7%                |

**VOTE: 833 Gulu District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Gulu District by the end of First quarter of FY 2023/24, received a total of UGX 7,869,016,000 representing 27% of the approved and Revised budget for the FY2023/2024 of UGX 29,216,106,000. The following were the performance of the different sources of funds: Locally Raised Revenue UGX 50,536,000, Central Government Transfers UGX6,821,843,000, Other Government Transfers UGX 10,000,000, External financing UGX 986,637,000. The total cumulative disbursement of UGX7,869,016,000 to the departments was as follows: Administration UGX1,508,064,000, Finance UGX87,925,000, Statutory Bodies received UGX108,684,000, Production and Marketing UGX301,672,000, Health UGX1,147,044,000, Education UGX3,674,906,000, Roads and Engineering UGX505,632,000, Water UGX271,304,000, Natural Resources UGX 106,665,000, Community based services UGX76,928,000, Planning UGX24,092,000, Internal Audit UGX13,002, 000. and Trade industry and Local Development UGX 20,380,000. The District spent a cumulative total of UGX 5,552,458,000 representing 19% of the approved Budget up to the end of September 2023 by the departments as follows: Administration UGX 1,030,120,000 , Finance UGX 63,315,000, Statutory Bodies UGX 100,746,000, Production and marketing UGX296,661,000 Health UGX 1,099,433,000, Edu UGX 2,501,216,000, Roads and Engineering UGX172,510,000, Water UGX 100,613,000, Natural Resources UGX 99,609,000, Community Base services UGX 47,732,000, Planning UGX 16,839,000, Audit UGX8,417,000, and Trade, Industry and Local Development UGX15,248,000. The total unspent balance was UGX2,316,558,000 of which UGX477,944,000 was meant for Administration, UGX 24,610,000 Finance, UGX7,938,000 Statutory Bodies, UGX5,010,000 Production, UGX47,611,000 Health, UGX1,173,690,000 Education, UGX333,122,000 Roads and Engineering, UGX170,691,000 Water, UGX7,056,000 Natural Resources, UGX29,196,000 Community Based Services, UGX 7,253,000 Planning, UGX 4,585,000 Audit and UGX5,132,000 Trade, Industry and LED

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

| <i>Ushs Thousands</i>  | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>   | <b>903,494</b>         | <b>903,494</b>        | <b>50,536</b>              | <b>6%</b>                   |
| Advertisements/Bill Boards   | 5,500                  | 5,500                 | 100                        | 2%                          |
| Animal and Crop Husbandry related Levies   | 5,000                  | 5,000                 | 0                          | 0%                          |
| Business licenses  | 55,000                 | 55,000                | 1,773                      | 3%                          |
| Document certification fees  | 1,000                  | 1,000                 | 0                          | 0%                          |
| Educational/Instruction related levies   | 1,285                  | 1,285                 | 0                          | 0%                          |
| Inspection Fees  | 5,000                  | 5,000                 | 0                          | 0%                          |
| Land Fees  | 20,000                 | 20,000                | 670                        | 3%                          |
| Local Services Tax-Payable By Individuals  | 115,000                | 115,000               | 18,865                     | 16%                         |
| Market /Gate Charges   | 18,310                 | 18,310                | 2,876                      | 16%                         |
| Mineral Royalties  | 50,000                 | 50,000                | 0                          | 0%                          |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 50,850                 | 50,850                | 0                          | 0%                          |
| Other fees e.g. street parking fees  | 88,815                 | 88,815                | 0                          | 0%                          |
| Other Licence fees   | 97,250                 | 97,250                | 0                          | 0%                          |
| Other licenses   | 108,361                | 108,361               | 0                          | 0%                          |
| Other permits  | 36,000                 | 36,000                | 8,446                      | 23%                         |
| Property related Duties/Fees   | 61,136                 | 61,136                | 670                        | 1%                          |
| Registration fees for Documents and Businesses   | 36,586                 | 36,586                | 0                          | 0%                          |
| Rent & Rates - Non-Produced Assets – from private entities                                   | 20,000                 | 20,000                | 0                          | 0%                          |
| Rent & rates – produced assets-From Government Units   | 38,000                 | 38,000                | 0                          | 0%                          |
| Rent & rates – produced assets-From Private Entities   | 13,400                 | 13,400                | 7,018                      | 52%                         |
| Sale of (Produced) Government Properties/Assets  | 40,000                 | 40,000                | 0                          | 0%                          |
| Sale of bid documents-From Private Entities  | 30,000                 | 30,000                | 10,118                     | 34%                         |
| Sale of non-produced Government Properties/assets  | 5,000                  | 5,000                 | 0                          | 0%                          |
| Taxes on other games of chance   | 2,000                  | 2,000                 | 0                          | 0%                          |



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

| <i>Ushs Thousands</i>                                      | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| <b>Discretionary Government Transfers</b>                  | <b>4,372,738</b>  | <b>4,467,778</b>  | <b>987,958</b>      | <b>23%</b>           |
| District Discretionary Equalisation Development Grant      | 420,906           | 420,906           | 0                   | 0%                   |
| District Unconditional Grant Non-Wage                      | 549,394           | 644,434           | 137,349             | 25%                  |
| District Unconditional Grant Wage                          | 3,402,437         | 3,402,437         | 850,609             | 25%                  |
| <b>Conditional Government Transfers</b>                    | <b>20,709,090</b> | <b>23,545,811</b> | <b>5,833,885</b>    | <b>28%</b>           |
| Programme Conditional Grant - Non Wage Recurrent           | 3,152,532         | 5,577,838         | 1,753,953           | 56%                  |
| Programme Conditional Grant - Development                  | 2,222,016         | 2,631,952         | 250,000             | 11%                  |
| Programme Conditional Grant - Wage Recurrent               | 15,319,727        | 15,319,727        | 3,829,932           | 25%                  |
| Transitional Conditional Grant - Development               | 14,815            | 16,293            | 0                   | 0%                   |
| <b>Other Government Transfers</b>                          | <b>1,238,707</b>  | <b>1,253,707</b>  | <b>10,000</b>       | <b>1%</b>            |
| Agriculture Cluster Development Project (ACDP)             | 56,400            | 71,400            | 0                   | 0%                   |
| National Oil Seeds Project                                 | 30,000            | 30,000            | 0                   | 0%                   |
| Polio Immunization Campaign                                | 590,000           | 590,000           | 0                   | 0%                   |
| Results Based Financing (RBF)                              | 40,000            | 40,000            | 0                   | 0%                   |
| Support to PLE (UNEB)                                      | 25,000            | 25,000            | 0                   | 0%                   |
| Uganda Road Fund (URF)                                     | 477,307           | 477,307           | 10,000              | 2%                   |
| Uganda Women Entrepreneurship Program(UWEP)                | 10,000            | 10,000            | 0                   | 0%                   |
| Youth Livelihood Programme (YLP)                           | 10,000            | 10,000            | 0                   | 0%                   |
| <b>External Financing</b>                                  | <b>1,992,077</b>  | <b>1,992,077</b>  | <b>986,637</b>      | <b>50%</b>           |
| Aids Health Care Foundation (AHF)                          | 10,000            | 10,000            | 0                   | 0%                   |
| Global Alliance for Vaccines and Immunization (GAVI)       | 20,000            | 20,000            | 0                   | 0%                   |
| Global Fund for HIV, TB & Malaria                          | 10,000            | 10,000            | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                      | 90,000            | 90,000            | 0                   | 0%                   |
| United Nations Population Fund (UNPF)                      | 90,000            | 90,000            | 0                   | 0%                   |
| United States Agency for International Development (USAID) | 1,732,077         | 1,732,077         | 986,637             | 57%                  |
| World Health Organisation (WHO)                            | 40,000            | 40,000            | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                               | <b>29,216,106</b> | <b>32,162,867</b> | <b>7,869,016</b>    | <b>27%</b>           |

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**VOTE: 833 Gulu District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Gulu District Received a total of UGX 6,821,842,826. of Central Government transfers in the first quarter of FY 2023/2024 representing 109% of the planned quarterly out-turn of UGX 6,270,457,054. The high performance was due to gratuity and salary arrears being released at 100% . The cumulative receipt up to the end of September 2023 was UGX 6,821,842,826 representing 27% of the approved budget for central Government transfers of UGX 25,081,8228,218.

**Cumulative Performance for Other Government Transfers**

Gulu District received in the first Quarter of FY 2023/2024 UGX 10,000,000 representing 3 % of the Planned quarterly outturn of UGX 309,676,690. The low performance was due to non remittances of NTDs, ACDP, YLP,UWEP and PLE but URF performed at 10,000,000 which is also below planned quarterly outlay. The cumulative receipt of OGT up to the end of September 2023 was UGX 10,000,000 representing 1% of the total approved budget for OGT of UGX1,238,706,761

**Cumulative Performance for External Financing**

Gulu District received in the first quarter of FY 2023/24 UGX 986,637,105 of external financing representing 198% of the planned quarterly of UGX 498,019,325. The high performance was due to release of NUDIEL and non release of all other sources of revenue such as GAVI, UNPF funding. The cumulative receipt of external financing was UGX 986,637,105. representing 50% of the approved external financing of UGX 1,992,077,302

# VOTE: 833 Gulu District

Quarter 1

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 2,971,550                          | 0              | 1,030,120              | 35%            | 1,030,120                         |
| <b>Sub-Total</b>                                | <b>2,971,550</b>                   | <b>0</b>       | <b>1,030,120</b>       | <b>35%</b>     | <b>1,030,120</b>                  |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 434,392                            | 0              | 63,453                 | 15%            | 63,453                            |
| <b>Sub-Total</b>                                | <b>434,392</b>                     | <b>0</b>       | <b>63,453</b>          | <b>15%</b>     | <b>63,453</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 687,261                            | 0              | 100,746                | 15%            | 100,746                           |
| <b>Sub-Total</b>                                | <b>687,261</b>                     | <b>0</b>       | <b>100,746</b>         | <b>15%</b>     | <b>100,746</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 794,423                            | 0              | 196,270                | 25%            | 196,270                           |
| 20 Agricultural Production                      | 412,265                            | 0              | 100,391                | 24%            | 100,391                           |
| 30 Agricultural Value Chain Services            | 76,400                             | 0              | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>1,283,088</b>                   | <b>0</b>       | <b>296,661</b>         | <b>23%</b>     | <b>296,661</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,144,936                          | 0              | 104,500                | 9%             | 104,500                           |
| 30 Health Management and Supervision            | 4,623,187                          | 0              | 994,933                | 22%            | 994,933                           |
| <b>Sub-Total</b>                                | <b>5,768,122</b>                   | <b>0</b>       | <b>1,099,433</b>       | <b>19%</b>     | <b>1,099,433</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 9,812,965                          | 0              | 1,707,873              | 17%            | 1,707,873                         |
| 20 Secondary Education                          | 3,212,758                          | 0              | 752,502                | 23%            | 752,502                           |
| 30 Skills Development                           | 26,216                             | 0              | 0                      | 0%             | 0                                 |
| 40 Education&Sports Management and Inspection   | 306,714                            | 0              | 40,841                 | 13%            | 40,841                            |
| 50 Special Needs Education                      | 2,000                              | 0              | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>13,360,653</b>                  | <b>0</b>       | <b>2,501,216</b>       | <b>19%</b>     | <b>2,501,216</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 2,287,075                          | 0              | 172,510                | 8%             | 172,510                           |

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

|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Sub-Total</b>   | <b>2,287,075</b>                   | <b>0</b>       | <b>172,510</b>         | <b>8%</b>      | <b>172,510</b>                    |
| <b>Department: Water</b>                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation                     | 1,094,744                          | 0              | 102,135                | 9%             | 102,135                           |
| <b>Sub-Total</b>   | <b>1,094,744</b>                   | <b>0</b>       | <b>102,135</b>         | <b>9%</b>      | <b>102,135</b>                    |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 496,662                            | 0              | 99,609                 | 20%            | 99,609                            |
| <b>Sub-Total</b>   | <b>496,662</b>                     | <b>0</b>       | <b>99,609</b>          | <b>20%</b>     | <b>99,609</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 489,712                            | 0              | 47,756                 | 10%            | 47,756                            |
| 20 Empowerment and Mindset Change                        | 0                                  | 0              | -3                     |                | -3                                |
| <b>Sub-Total</b>   | <b>489,712</b>                     | <b>0</b>       | <b>47,754</b>          | <b>10%</b>     | <b>47,754</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 173,855                            | 0              | 16,825                 | 10%            | 16,825                            |
| <b>Sub-Total</b>   | <b>173,855</b>                     | <b>0</b>       | <b>16,825</b>          | <b>10%</b>     | <b>16,825</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 67,471                             | 0              | 8,417                  | 12%            | 8,417                             |
| <b>Sub-Total</b>   | <b>67,471</b>                      | <b>0</b>       | <b>8,417</b>           | <b>12%</b>     | <b>8,417</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 101,521                            | 0              | 15,248                 | 15%            | 15,248                            |
| <b>Sub-Total</b>   | <b>101,521</b>                     | <b>0</b>       | <b>15,248</b>          | <b>15%</b>     | <b>15,248</b>                     |
| <b>Grand Total</b>                                       | <b>29,216,106</b>                  | <b>0</b>       | <b>5,554,127</b>       | <b>19%</b>     | <b>5,554,127</b>                  |

**VOTE: 833** Gulu District

Quarter 1

**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  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 2,793,844        | 4,871,351        | 1,508,064          | 54%                        | 1,508,064        |
| District Unconditional Grant Non-Wage                 | 209,966          | 103,860          | 36,766             | 18%                        | 36,766           |
| District Unconditional Grant Wage                     | 705,803          | 705,803          | 176,451            | 25%                        | 176,451          |
| Locally Raised Revenues                               | 91,830           | 91,830           | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 273,553          | 273,553          | 38,250             | 14%                        | 38,250           |
| Programme Conditional Grant - Non Wage Recurrent      | 1,512,693        | 3,696,305        | 1,256,597          | 83%                        | 1,256,597        |
| <b>Development Revenues</b>                           | 283,812          | 283,812          | 0                  | 0%                         | 0                |
| District Discretionary Equalisation Development Grant | 89,122           | 89,122           | 0                  | 0%                         | 0                |
| Locally Raised Revenues                               | 50,000           | 50,000           | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 144,690          | 144,690          | 0                  | 0%                         | 0                |
| <b>Total Revenues Shares</b>                          | <b>3,077,656</b> | <b>5,155,163</b> | <b>1,508,064</b>   | <b>49%</b>                 | <b>1,508,064</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                  |
| Wage  | 705,803          | 705,803          | 176,420            | 25%                        | 176,420          |
| Non Wage  | 1,981,936        | 4,165,548        | 853,699            | 43%                        | 853,699          |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                  |
| Domestic Development                                  | 283,812          | 283,812          | 0                  | 0%                         | 0                |
| External Financing                                    | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                              | <b>2,971,550</b> | <b>5,155,163</b> | <b>1,030,120</b>   | <b>35%</b>                 | <b>1,030,120</b> |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                             |                  |                  |                    |                            |                  |
| Wage  |                  |                  | 30                 |                            |                  |
| Non Wage  |                  |                  | 477,914            |                            |                  |
| <b>Development Balances</b>                           |                  |                  |                    |                            |                  |
| Domestic Development                                  |                  |                  | 0                  |                            |                  |
| External Financing                                    |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                  |                  |                  | <b>477,944</b>     |                            |                  |

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

The Department cumulative receipt in the First quarter of FY 2023/24 was Ugx 1,508,064,000/= representing 49% of the Approved budget of UGX3,077,656,000. The high performance in revenue outturn was due to high remittance of pension, gratuity and Salary and multi sectoral transfer to LLG revenues.

The overall expenditure of the Department in the 1st quarter was Ugx 1,030,120,000/= representing 35% of the approved revised budget of UGX 2,971,550,000 . Out of the total expenditures, Ugx 176,420,000./= was Wage, Ugx 853,699,000/= was non wage.

The total unspent balance was Ugx 477,944,000/= representing 32% of the overall Departmental release.

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

The unspent balance of Ugx 30.000.../= was meant for wage of staff. Ugx 477,914,000/= 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.

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

3 DTPC, 2 DEC mtngs,

2 & 0 rev: mgt mtngs,

Proj: monit:, Qtrly mtngs at LLGs, Allow: sal: Pen: & gratuities paid, Council guided,

Court cord:

HR coord & ment:, 0 Recru: C.B.P deve:,95 % staff paid, 80% Pensioners paid, payrolls printed, C.B active: implem, 0 rewards & sanctions comm:,0 training comm: 0% of posts filled

CBP monit, TNA conduc

staff coord:,

2 Dptal meetings

Assets valued, BoS done

1 qtrly report prod:

Audit issues coord:, Dele activit: implem: Compl at the LLGs enfor: Govt project Impl: suppor:

Info; dissem:,

Rec: docu:

Info; monit:

IT policies & requ: in P.S enforced

2 marriages cond: & returned

IFMS sys maint:

Gratuity paid slips printed, payrolls verified & displayed, data captured, pay change forms prep

0 HoDs & sec trained in rec: mgt,

Staff files & info: updated, Off: files built

Proc files estab, Proc rec: stored, 1 advert placed, 25 evalu: reports prod,

2 contra: docs prod,

Procu; monit:,

2 C C minutes & mtngs held,

Hqtrs phase 2 being const: at Awa

**VOTE: 833** Gulu District

Quarter 1

**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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 434,392         | 434,392        | 87,925             | 20%                        | 87,925          |
| District Unconditional Grant Non-Wage                | 52,031          | 52,031         | 13,007             | 25%                        | 13,007          |
| District Unconditional Grant Wage                    | 295,471         | 295,471        | 73,868             | 25%                        | 73,868          |
| Locally Raised Revenues                              | 86,890          | 86,890         | 1,050              | 1%                         | 1,050           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>434,392</b>  | <b>434,392</b> | <b>87,925</b>      | <b>20%</b>                 | <b>87,925</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 295,471         | 295,471        | 51,259             | 17%                        | 51,259          |
| Non Wage   | 138,921         | 138,921        | 12,194             | 9%                         | 12,194          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>434,392</b>  | <b>434,392</b> | <b>63,453</b>      | <b>15%</b>                 | <b>63,453</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>24,472</b>      |                            |                 |
| Wage   |                 |                | 22,609             |                            |                 |
| Non Wage   |                 |                | 1,863              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>24,472</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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

The department has an approved budget annual Budget of UGX.410,078,000= and planned quarterly out lay of UGX. 102,520,000=. During quarter one, the department received UGX. 87,925,000= representing 86% of the quarterly out lay and representing 20% of the annual approved budget. This performance is slightly below the expected quarterly outlay of 100% and annual of 25%.

This was because, in quarter one only 25% of Annual budget for wage and Non wage was released.

During the quarter, the department spent UGX 63,315,000 representing 72% of the quarterly release and 15% of the approved budget.

The department has unspent balance of shs. 24,610,000= representing 28% of the quarterly release of which the unspent balance for wage was shs.22,609,000 and Non wage shs, 2,001,000=

**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

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

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

1. Assessment and registration of tax payers
2. update of the Consolidated District Asset Register
3. Annual Financial statements for 2022/2023 FY was produced and submitted to the Office of the Auditor General by 30th August, 2023, as required law
4. Monthly Bank Reconciliation prepared
5. Activities of Budget Desk was coordinated
6. Hands on training to the sub county chief, Parish Chiefs was provided on the new IRAS System
7. Quarterly warrants was prepared and submitted to to the MoFPED
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.



**VOTE: 833** Gulu District

Quarter 1

**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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 588,677         | 683,717        | 108,684            | 18%                        | 108,684         |
| District Unconditional Grant Non-Wage                 | 111,896         | 206,937        | 17,173             | 15%                        | 17,173          |
| District Unconditional Grant Wage                     | 258,975         | 258,975        | 64,744             | 25%                        | 64,744          |
| Locally Raised Revenues                               | 217,805         | 217,805        | 26,767             | 12%                        | 26,767          |
| <b>Development Revenues</b>                           | 98,584          | 98,584         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 6,000           | 6,000          | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 92,584          | 92,584         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>687,261</b>  | <b>782,301</b> | <b>108,684</b>     | <b>16%</b>                 | <b>108,684</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage  | 258,975         | 258,975        | 57,680             | 22%                        | 57,680          |
| Non Wage  | 329,702         | 424,742        | 43,066             | 13%                        | 43,066          |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 98,584          | 98,584         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>687,261</b>  | <b>782,301</b> | <b>100,746</b>     | <b>15%</b>                 | <b>100,746</b>  |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                | <b>7,938</b>       |                            |                 |
| Wage  |                 |                | 7,064              |                            |                 |
| Non Wage  |                 |                | 874                |                            |                 |
| <b>Development Balances</b>                           |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>7,938</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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

The Department cumulative receipt was Ugx 108,684,000/= in the 1st quarter, representing 16% of the approved annual Budget of UGX687,261,000. The low performance in revenue outturn was due to low remittance of LR revenues to the Department.

The overall expenditure of the Department in the 1st quarter was Ugx 100,746,000/= representing 93 % of the quarterly release and representing 15% of the approved and revised budget of Ugx 687,261,000/= . Out of the total expenditures, Ugx 57,680,000/= was Wage, and Ugx 43,066,000/= was non wage.

The total unspent balance was Ugx 7,938,000/= representing 7% of the overall Departmental release.

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

The unspent balance of Ugx 7,064,000/= was meant for wage and UGX 874,000 was meant for non wage.

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

Salaries Paid, supplies procu: activities coord: Council docs secured, Dep'tal vehicle maint;  
 Staff appra:, sup:, motiv: & monit:,  
 Council reports & minutes prod:  
 Facilities maint:, guidance to Council provid:  
 0 DSC mtng held, members not fully paid, 100% of the submissions handled.  
 Guidance to DSC provided, 1 Advert placed, 1 Minute & extract produced, 1 Qtrly report prod:.  
 Allow: of Members of Contracts & Evaluation Committee paid  
 59 and applic: cleared, 0 Land Board meetings held, Developers sensitized on land acquisition proced:;  
 01 Qtrly report compiled & submitted.  
 0 A.G queries reviewed, 0 LGPAC report discu: by Council, 0 LGPAC meeting held, Approved Budget not reviewed, 0 Minute & 0 qtrly report prod:.,  
 Internal Audit qtrly report & submm: examined, LGPAC Members paid partly, supplies procured  
 1 Council mtng held  
 1 minute & report to Council produ;  
 Political team guided  
 Monitoring of service delivery condu:  
 0 Standing Committee mtngs held  
 0 minutes prod:  
 0 Comm: reports t

**VOTE: 833** Gulu District

Quarter 1

**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 |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 1,283,088        | 1,521,400        | 301,672            | 24%                        | 301,672         |
| District Unconditional Grant Non-Wage                | 5,242            | 5,242            | 1,311              | 25%                        | 1,311           |
| District Unconditional Grant Wage                    | 407,023          | 407,023          | 101,756            | 25%                        | 101,756         |
| Locally Raised Revenues                              | 20,000           | 20,000           | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 56,400           | 70,800           | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 0                | 223,913          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent         | 794,423          | 794,423          | 198,606            | 25%                        | 198,606         |
| <b><i>Development Revenues</i></b>                   | 0                | 371,050          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 0                | 600              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 0                | 370,450          | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,283,088</b> | <b>1,892,451</b> | <b>301,672</b>     | <b>24%</b>                 | <b>301,672</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 1,201,446        | 1,201,446        | 295,351            | 25%                        | 295,351         |
| Non Wage   | 81,642           | 319,955          | 1,311              | 2%                         | 1,311           |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 0                | 371,050          | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,283,088</b> | <b>1,892,451</b> | <b>296,661</b>     | <b>23%</b>                 | <b>296,661</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>5,010</b>       |                            |                 |
| Wage   |                  |                  | 5,010              |                            |                 |
| Non Wage   |                  |                  | 0                  |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>5,010</b>       |                            |                 |

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

The Department received Ugx301,672,000/= in the 1st quarter, representing 24% of the annual approved revised budget of UGX1,283,088,000. The moderate performance in revenue outturn was due to low remittance of LR revenues to the Department.

The overall expenditure of the Department in the 1st quarter was Ugx 296,661,000/= representing 23 % of the annual approve and revised budget of UGX1,283,088,000. Out of the total expenditures, Ugx 295,351,000/= was Wage and Ugx 1,311,000/= was non wage.

The total unspent balance was Ugx 5,010/= representing 2% of the overall Departmental release.

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

The unspent balance was meant for wage.

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

1. 28 staff salaries paid for the quarter
2. 36 Supervision and technical backstopping conducted
4. 246 Agricultural extension visits to farmers conducted
6. 2000 PDM beneficiaries received the PDMRF
7. 3 Microscale irrigation demo sites established
8. 32 Agricultural Extension Workers had capacity-building training at the District Headquarters

**VOTE: 833** Gulu District

Quarter 1

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

|   | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 5,228,176        | 5,228,176        | 1,147,044          | 22%                        | 1,147,044        |
| District Unconditional Grant Non-Wage                 | 13,460           | 13,460           | 3,365              | 25%                        | 3,365            |
| District Unconditional Grant Wage                     | 621,293          | 621,293          | 155,323            | 25%                        | 155,323          |
| Locally Raised Revenues                               | 10,000           | 10,000           | 0                  | 0%                         | 0                |
| Other Transfers from Central Government               | 630,000          | 630,000          | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent      | 461,624          | 461,624          | 115,406            | 25%                        | 115,406          |
| Programme Conditional Grant - Wage Recurrent          | 3,491,799        | 3,491,799        | 872,950            | 25%                        | 872,950          |
| <b>Development Revenues</b>                           | 539,947          | 539,947          | 0                  | 0%                         | 0                |
| District Discretionary Equalisation Development Grant | 154,008          | 154,008          | 0                  | 0%                         | 0                |
| External Financing                                    | 120,000          | 120,000          | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development             | 265,939          | 265,939          | 0                  | 0%                         | 0                |
| <b>Total Revenues Shares</b>                          | <b>5,768,122</b> | <b>5,768,122</b> | <b>1,147,044</b>   | <b>20%</b>                 | <b>1,147,044</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                  |
| Wage  | 4,113,092        | 4,113,092        | 983,640            | 24%                        | 983,640          |
| Non Wage  | 1,115,084        | 1,115,084        | 115,793            | 10%                        | 115,793          |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                  |
| Domestic Development                                  | 419,947          | 419,947          | 0                  | 0%                         | 0                |
| External Financing                                    | 120,000          | 120,000          | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                              | <b>5,768,122</b> | <b>5,768,122</b> | <b>1,099,433</b>   | <b>19%</b>                 | <b>1,099,433</b> |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                             |                  |                  | <b>47,611</b>      |                            |                  |
| Wage  |                  |                  | 44,633             |                            |                  |
| Non Wage  |                  |                  | 2,978              |                            |                  |
| <b>Development Balances</b>                           |                  |                  | <b>0</b>           |                            |                  |
| Domestic Development                                  |                  |                  | 0                  |                            |                  |
| External Financing                                    |                  |                  | 0                  |                            |                  |

**VOTE: 833 Gulu District****Quarter 1****SECTION B : Summary by Department****Total Unspent****47,611****Summary of Department Revenues and Expenditure by Source**

Under Human Capital Development with the sub-program population health, safety, and management, the health department release for Quarter One FY 2023/24 was UGX 1,147,044, 000, representing 80% of the planned quarterly budget of UGX 1,442,030,500 and 20% of the annual health budget of UGX 5,768,122, 000.

Expenditure during quarters one was UGX 1,099,433,000 against the total releases, representing 96% of total releases, 76% of the quarter one budget and 19% of the annual budget of UGX 5,768,122,000.

The unspent balance was UGX 47,611,000 representing 4% of the department release in the quarter, 3% of the planned quarterly expenditure and 1% of the annual approve and revised budget.

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

The unspent balance was mainly development projects funds and unconditional grant wage for DHTS

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

1. Works in progress for upgrade of Omel HCII to HCIII in Omel subcounty, complete placenta pit, medical waste pit, soak pits, and final stages of ward and latrine
2. 711 Male Circumcised against target of 2,000
3. 100% pregnant women initiated on ART
4. 68% SPARS score against target of 85%

**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 12,217,087        | 12,234,868        | 3,132,919          | 26%                        | 3,132,919        |
| District Unconditional Grant Non-Wage                | 5,006             | 5,006             | 1,252              | 25%                        | 1,252            |
| District Unconditional Grant Wage                    | 94,815            | 94,815            | 23,704             | 25%                        | 23,704           |
| Locally Raised Revenues                              | 10,000            | 10,000            | 0                  | 0%                         | 0                |
| Other Transfers from Central Government              | 25,000            | 25,000            | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 1,048,761         | 1,066,542         | 349,587            | 33%                        | 349,587          |
| Programme Conditional Grant - Wage Recurrent         | 11,033,506        | 11,033,506        | 2,758,376          | 25%                        | 2,758,376        |
| <b>Development Revenues</b>                          | 1,143,566         | 1,143,566         | 541,987            | 47%                        | 541,987          |
| External Financing                                   | 917,743           | 917,743           | 541,987            | 59%                        | 541,987          |
| Programme Conditional Grant - Development            | 225,823           | 225,823           | 0                  | 0%                         | 0                |
| <b>Total Revenues Shares</b>                         | <b>13,360,653</b> | <b>13,378,434</b> | <b>3,674,906</b>   | <b>28%</b>                 | <b>3,674,906</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                   |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                   |                    |                            |                  |
| Wage   | 11,128,320        | 11,128,320        | 2,131,368          | 19%                        | 2,131,368        |
| Non Wage   | 1,088,767         | 1,106,548         | 309,461            | 28%                        | 309,461          |
| <b>Development Expenditure</b>                       |                   |                   |                    |                            |                  |
| Domestic Development                                 | 225,823           | 225,823           | 0                  | 0%                         | 0                |
| External Financing                                   | 917,743           | 917,743           | 60386.56           | 7%                         | 60,387           |
| <b>Total Expenditure</b>                             | <b>13,360,653</b> | <b>13,378,434</b> | <b>2,501,216</b>   | <b>19%</b>                 | <b>2,501,216</b> |
| <b>C: Unspent Balances</b>                           |                   |                   |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                   |                   | <b>692,090</b>     |                            |                  |
| Wage   |                   |                   | 650,712            |                            |                  |
| Non Wage   |                   |                   | 41,377             |                            |                  |
| <b>Development Balances</b>                          |                   |                   | <b>481,601</b>     |                            |                  |
| Domestic Development                                 |                   |                   | 0                  |                            |                  |
| External Financing                                   |                   |                   | 481,601            |                            |                  |
| <b>Total Unspent</b>                                 |                   |                   | <b>1,173,690</b>   |                            |                  |

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

The department received a total of Uganda shillings 3,674,906,000 in the First Quarter of FY 2023/2024 representing 28% of the total Annual Budget of Education and Sports Department.

The high performance was due to release of Programme conditional grant at 33% instead of the 25%.

The department spend UGX2,501,216,000 representing 19% of the annual revised budget of UGX 13,360,653,000.

The unspent balance was UGX 1,173,690,000 representing 32% of the cumulative release.

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

1. 3 teachers were under interdiction
2. Special Needs Education Officer was under interdiction
3. Construction works in schools had not been done
4. 3 Deputy Headteachers transferred their services to other Districts as Headteachers

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

1. Disbursed 212,325,300= to 47 Government aided primary schools
2. Disbursed 71,853,333= to 5 Government aided secondary schools
3. Used 954,000= to collect balls from NCS
4. Used 6,290,000= for Scouts competition
5. Used 5,000,000= for Guides competitions
6. Used 956,000= to train SMCs
7. Used 1,572,000= to monitor schools
8. Used 1,662,000= to collect and return District Quota Admission
9. Used 7,100,000= to inspect schools
10. Paid salary to staff in Government aided secondary schools
11. Paid salary to staff in DEOS' office
12. Paid salary to teachers in Government aided primary schools.



**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 710,801          | 710,801          | 55,632             | 8%                         | 55,632          |
| District Unconditional Grant Non-Wage                | 4,000            | 4,000            | 1,000              | 25%                        | 1,000           |
| District Unconditional Grant Wage                    | 178,526          | 178,526          | 44,632             | 25%                        | 44,632          |
| Locally Raised Revenues                              | 20,968           | 20,968           | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 507,307          | 507,307          | 10,000             | 2%                         | 10,000          |
| <b><i>Development Revenues</i></b>                   | 1,576,274        | 1,576,274        | 450,000            | 29%                        | 450,000         |
| External Financing                                   | 320,273          | 320,273          | 200,000            | 62%                        | 200,000         |
| Programme Conditional Grant - Development            | 1,256,001        | 1,256,001        | 250,000            | 20%                        | 250,000         |
| <b>Total Revenues Shares</b>                         | <b>2,287,075</b> | <b>2,287,075</b> | <b>505,632</b>     | <b>22%</b>                 | <b>505,632</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 178,526          | 178,526          | 42,963             | 24%                        | 42,963          |
| Non Wage   | 532,275          | 532,275          | 500                | 0%                         | 500             |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 1,256,001        | 1,256,001        | 129,047            | 10%                        | 129,047         |
| External Financing                                   | 320,273          | 320,273          | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,287,075</b> | <b>2,287,075</b> | <b>172,510</b>     | <b>8%</b>                  | <b>172,510</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>12,169</b>      |                            |                 |
| Wage   |                  |                  | 1,669              |                            |                 |
| Non Wage   |                  |                  | 10,500             |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>320,953</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 120,953            |                            |                 |
| External Financing                                   |                  |                  | 200,000            |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>333,122</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 833 Gulu District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department received UGX 505,632,000 for the Quarter representing 22% of the Approved Budget.

The total expense for the quarter was UGX 172,510,000 representing 8% of the total approved budget.

The total unspent Balance was UGX 333,122,000 representing 67% of the quarterly release, of which UGX 1,669,000 was wage, UGX 10,500,000 was non wage, UGX 120,953,000 was Domestic Development and UGX 200,000,000 was External Financing.

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

- 1) Delay in servicing equipment
- 2) Delay in mobilisation of equipment
- 3) Hardship in accessing equipment ie Excavator, Backhoe, Bulldozer from MOWT because they are broken down or overdue for service

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

- 1) 18km of Loyogalaya - Awach road maintained using mechanised maintenance
- 2) 5km of Labworomor - Ocetaka road light graded
- 3) 4.5km of Palaro - Bongotyet maintained
- 4) 4km of Unyama - Tepwoyo - Kinene rehabilitated

**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 111,614          | 111,614          | 26,654             | 24%                        | 26,654          |
| District Unconditional Grant Non-Wage                | 4,000            | 4,000            | 1,000              | 25%                        | 1,000           |
| District Unconditional Grant Wage                    | 37,512           | 37,512           | 9,378              | 25%                        | 9,378           |
| Locally Raised Revenues                              | 5,000            | 5,000            | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 65,103           | 65,103           | 16,276             | 25%                        | 16,276          |
| <b>Development Revenues</b>                          | 983,129          | 1,024,093        | 244,650            | 25%                        | 244,650         |
| External Financing                                   | 494,061          | 494,061          | 244,650            | 50%                        | 244,650         |
| Programme Conditional Grant - Development            | 474,254          | 513,739          | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development         | 14,815           | 16,293           | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,094,744</b> | <b>1,135,708</b> | <b>271,304</b>     | <b>25%</b>                 | <b>271,304</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 37,512           | 37,512           | 9,242              | 25%                        | 9,242           |
| Non Wage   | 74,103           | 74,103           | 4,103              | 6%                         | 4,103           |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 489,068          | 530,032          | 0                  | 0%                         | 0               |
| External Financing                                   | 494,061          | 494,061          | 88790.228          | 18%                        | 88,790          |
| <b>Total Expenditure</b>                             | <b>1,094,744</b> | <b>1,135,708</b> | <b>102,135</b>     | <b>9%</b>                  | <b>102,135</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>13,308</b>      |                            |                 |
| Wage   |                  |                  | 136                |                            |                 |
| Non Wage   |                  |                  | 13,173             |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>155,860</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 155,860            |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>169,168</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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

The Water Department in the FY 2023/24 in Quarter one Received Revenues of UGX. 271,304,000/= against the Planned quarterly revenue outlay of UGX.273,685,922/= representing 99.13% and cumulative receipt up to the end of first quarter was UGX 271,303,694/= representing 24.78% of the approved Budget of Ugx; 1,094,743,686/=.The moderate performance in revenue outturn was due to non-release of LRR to the Department.

The Water Department spent a total of UGX 100,613,000/= in the first quarter and cumulatively UGX. 100,613,000/= representing 9% of the approved budget.

The Unspent Balance was UGX.170,691,000/= of which UGX 136,000/= was Wage , UGX 13,173,000 non-wage, UGX 157,382 was Domestic development and UGX 157,382,000/= was external Financing.

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

1. Delayed in processing of activities especially by the Ministry of fiancé and Bank of Uganda due to the long approval process
2. Long Procurement Process has affected absorption of funds 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.

**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 476,662         | 476,662        | 106,665            | 22%                        | 106,665         |
| District Unconditional Grant Non-Wage                | 6,536           | 6,536          | 1,634              | 25%                        | 1,634           |
| District Unconditional Grant Wage                    | 397,814         | 397,814        | 99,453             | 25%                        | 99,453          |
| Locally Raised Revenues                              | 50,000          | 50,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 22,312          | 22,312         | 5,578              | 25%                        | 5,578           |
| <b>Development Revenues</b>                          | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>496,662</b>  | <b>496,662</b> | <b>106,665</b>     | <b>21%</b>                 | <b>106,665</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 397,814         | 397,814        | 97,009             | 24%                        | 97,009          |
| Non Wage   | 78,848          | 78,848         | 2,600              | 3%                         | 2,600           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>496,662</b>  | <b>496,662</b> | <b>99,609</b>      | <b>20%</b>                 | <b>99,609</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>7,056</b>       |                            |                 |
| Wage   |                 |                | 2,445              |                            |                 |
| Non Wage   |                 |                | 4,612              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>7,056</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 833 Gulu District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received in the first quarter of FY 2023/24 UGX76,928,000 representing 16% of the Approved budget of UGX 489,712,000. The moderate performance was due to no release of local revenue the department.

The department spent UGX 47,732,000 representing 10% of the approved Budget.

The unspent balance was UGX29,196,000 of which UGX26,792,000 was wage, UGX 2,404,000 was non wage.

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

The reason for unspent balance was due to the salary for the position of forest guard not filled, money carried forward to quarter two due low release for example money meant for computer service was too little to service even one computer. Last the reason for other unspent balance was due to other activities carried forward to quarter two.

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

The department paid staff salary for Three Months, procured stationery, procured Fuel for the Quarter, inspected two building plan sites, did routine forests patrol, monitored of infrastructure development in the district. Monitored all district projects

**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 349,712         | 349,712        | 76,928             | 22%                        | 76,928          |
| District Unconditional Grant Non-Wage                | 12,000          | 12,000         | 3,000              | 25%                        | 3,000           |
| District Unconditional Grant Wage                    | 266,531         | 266,531        | 66,633             | 25%                        | 66,633          |
| Locally Raised Revenues                              | 22,000          | 22,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 29,181          | 29,181         | 7,295              | 25%                        | 7,295           |
| <b>Development Revenues</b>                          | 140,000         | 140,000        | 0                  | 0%                         | 0               |
| External Financing                                   | 140,000         | 140,000        | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>489,712</b>  | <b>489,712</b> | <b>76,928</b>      | <b>16%</b>                 | <b>76,928</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 266,531         | 266,531        | 39,863             | 15%                        | 39,863          |
| Non Wage   | 83,181          | 83,181         | 7,891              | 9%                         | 7,891           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 140,000         | 140,000        | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>489,712</b>  | <b>489,712</b> | <b>47,754</b>      | <b>10%</b>                 | <b>47,754</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | 29,174             |                            |                 |
| Non Wage   |                 |                | 26,770             |                            |                 |
|  |                 |                | 2,404              |                            |                 |
| <b>Development Balances</b>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>29,174</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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

## Summary of Work plan Revenues and Expenditure by Source

The department received UGX ..... in the first quarter representing % of the planned quarterly revenue of UGX..... The low performance in revenue out turn was due..... The overall expenditure of the department was UGX ..... representing...% of the planned quarterly expenditure for which wage was..... and non-wage.....and .....domestic development. The total unspent balance was UGX ..... representing...% of the quarterly out turn Of which wage was UGX....., Non-wage was UGX.....and Domestic development was UGX.....

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

Non release of LRR, Donor and Other Government transfers.

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

- 1.Support supervision and monitoring visits to be conducted
- 2.1 Departmental meeting to be held with the entire staff
- 3.1Quarterly work plans and report developed and submitted
- 4.14 Social welfare cases recorded and settled
- 5.3 Inter-agency CP /GBV coordination meetings held
- 6.1 Support supervision to PDM enterprises groups conducted
- 7.1 Community sensitization on children rights and responsibility
- 8.1.Assesment of child care institutions held
- 9.1 FAL monitoring and supervision visit held.
- 10.1Support supervision to CDOs held
11. 21 Community groups formed and registered
- 12.Women councils executive meeting held
- 13.Submission of 4th quarter report to MoGLSD
- 14.Monitoring of CDP by social services committee
- 15.Labour dispute resoulution of 26 cases settled at DHQs
- 16.720 Older persons supported through SAGE
- 17.Generation of SAGOP GROUPS
- 18.3 DYE members Attended IYD celebration in Kabale
- 19.1 District disability CM held.
- 20.1 District Elderly CM held



**VOTE: 833** Gulu District

Quarter 1

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 146,768         | 146,768        | 24,092             | 16%                        | 24,092          |
| District Unconditional Grant Non-Wage                 | 47,358          | 47,358         | 11,840             | 25%                        | 11,840          |
| District Unconditional Grant Wage                     | 49,010          | 49,010         | 12,253             | 25%                        | 12,253          |
| Locally Raised Revenues                               | 50,400          | 50,400         | 0                  | 0%                         | 0               |
| <b>Development Revenues</b>                           | 27,087          | 27,087         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 27,087          | 27,087         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>173,855</b>  | <b>173,855</b> | <b>24,092</b>      | <b>14%</b>                 | <b>24,092</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage  | 49,010          | 49,010         | 8,673              | 18%                        | 8,673           |
| Non Wage  | 97,758          | 97,758         | 8,166              | 8%                         | 8,166           |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 27,087          | 27,087         | -14                | 0%                         | -14             |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>173,855</b>  | <b>173,855</b> | <b>16,825</b>      | <b>10%</b>                 | <b>16,825</b>   |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                | <b>7,253</b>       |                            |                 |
| Wage  |                 |                | 3,579              |                            |                 |
| Non Wage  |                 |                | 3,674              |                            |                 |
| <b>Development Balances</b>                           |                 |                | <b>14</b>          |                            |                 |
| Domestic Development                                  |                 |                | 14                 |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>7,267</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 833 Gulu District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had an approved annual Budget of UGX173,855,000 and planned quarterly out lay of UGX 43,463,750. During quarter one, the department received UGX24,092,000 representing 55% of the quarterly out lay of UGX 43,463,750, and 14% of the annual approved budget. This medium performance is below the expected quarterly outlay due to release of LRR.

During the quarter, the department spent UGX 16,839,000 during the quarter representing 10% of the approved budget.

The department has unspent balance of shs. 7,253,000 of the release of which wage was shs. 3,579,000, and Non wage shs3,674,000.

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

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

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

1. Population situation analysis data collected.
2. Q4 Performance report for FY 2022/23 Produced
3. 3 Staffs salary paid for 3 months
4. Data Collected and 1 reports for Quarterly statistical Outlook produced.
6. Planning unit vehicle serviced and maintained
7. Fuel, oil and lubricants procured
8. 11 LLGs guided on the collection of data for the preparation of BFP for FY202/25.
9. 1 PAF Monitoring udder taken by Councilors and report produced.
10. Field appraisal conducted for DDEG Projects.

**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 67,471          | 67,471         | 13,002             | 19%                        | 13,002          |
| District Unconditional Grant Non-Wage                | 22,003          | 22,003         | 5,501              | 25%                        | 5,501           |
| District Unconditional Grant Wage                    | 30,003          | 30,003         | 7,501              | 25%                        | 7,501           |
| Locally Raised Revenues                              | 15,465          | 15,465         | 0                  | 0%                         | 0               |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>67,471</b>   | <b>67,471</b>  | <b>13,002</b>      | <b>19%</b>                 | <b>13,002</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 30,003          | 30,003         | 6,978              | 23%                        | 6,978           |
| Non Wage   | 37,468          | 37,468         | 1,439              | 4%                         | 1,439           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>67,471</b>   | <b>67,471</b>  | <b>8,417</b>       | <b>12%</b>                 | <b>8,417</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>4,585</b>       |                            |                 |
| Wage   |                 |                | 523                |                            |                 |
| Non Wage   |                 |                | 4,062              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>4,585</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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

The Internal Audit department was allocated a budget of UGX 67,471,111 in the Financial Year. The budget comprise of UGX 30,003,000 as wage, UGX 37,468,111 is the non wage component broken down into UGX 22,003,000 as Non wage unconditional Grants and the balance of UGX 15,465,111 is the Local revenue component.

the department received UGX 13,001,500 in the first quarter comprising of UGX 7,500,750 wage and the balance of UGX 5,500,750 is the Non wage recurrent allocation. The department was able to spend UGX 8,416,724 in total of which wage was 6,977,724 and non wage was UGX 1,439,000. The component of local revenue was not released in the quarter being reported on.

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

The department out of UGX 13,001,500 released in the first quarter of 2023-2024 FY was able to spend UGX 8,416,724. The balance unspent amounted to UGX 4,584,776, out of which wage was UGX 523,026 and UGX 4,061,750 for the recurrent activities.

The funds remained unspent in the quarter because of delays in uploading the budget for the financial year and delays in the payment process from the MoFPED. The balance on salary is as a result of the excess budget allocation under wage.

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

The department planned for quite a number of activities as indicated in the Internal Audit annual workplan. The activities that were under taken in this quarter included, preparation of the 4th Quarter performance progress report, finanlisation of the budget preparation processes, verification of supplies under Agricultural Value chain project and other verification of supplies under different Government programmes including drugs and medicines under Health department.

activities of Government. Monitoring and verification of uncompleted projects in the previous financial year were also carried out especially under the NUDEIL Program.

**VOTE: 833** Gulu District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 91,521          | 91,521         | 20,380             | 22%                        | 20,380          |
| District Unconditional Grant Non-Wage                | 9,000           | 9,000          | 2,250              | 25%                        | 2,250           |
| District Unconditional Grant Wage                    | 59,662          | 59,662         | 14,916             | 25%                        | 14,916          |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 12,859          | 12,859         | 3,215              | 25%                        | 3,215           |
| <b><i>Development Revenues</i></b>                   | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>101,521</b>  | <b>101,521</b> | <b>20,380</b>      | <b>20%</b>                 | <b>20,380</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 59,662          | 59,662         | 11,293             | 19%                        | 11,293          |
| Non Wage   | 31,859          | 31,859         | 3,955              | 12%                        | 3,955           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>101,521</b>  | <b>101,521</b> | <b>15,248</b>      | <b>15%</b>                 | <b>15,248</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>5,132</b>       |                            |                 |
| Wage   |                 |                | 3,622              |                            |                 |
| Non Wage   |                 |                | 1,510              |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>5,132</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 833 Gulu District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department has an approved annual Budget of UGX101,653,000 During quarter four, the department received UGX 20,380,000 and cumulatively up to the end of September 2023 representing 20% of the annual approved budget. This moderate performance was due to non release of LRR. During the quarter, the department spent UGX 15,248,000 and cumulatively by the end of September 2023 representing 15%of the approved budget. The department has unspent balance of UGX 5,132,000 which was meant for wage and non wage.

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

The department has unspent balance of UGX 5,132,000. which was meant for wage was for payment of the officers whose positions are still vacant. i.e District Commercial Officer, Commercial Officer.

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

1. 8 Handholding of 47 PDM SACCOs was done in 11 sub counties
2. 11 Training of PDM enterprise groups on enterprises selection according to the revised PDM guideline was done in 47 PDM SACCOs with a total of 663 Enterprise groups.
3. Paid staff salary for 3 months
4. Purchased assorted office Stationeries
5. Purchased oil, fuel and lubricants
6. Repaired motorcycle once
7. Capacity strengthening done for 3 agro-processors

**VOTE: 833** Gulu District

Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance     |
|--|--|--|
| <b>Service Area: 10 Administration and Management</b>  |  |  |
| <b>Programme: 11 Digital Transformation</b>  |  |  |
| <b>SubProgramme: 03 Research, Innovation and ICT skills development</b>  |  |  |
| <b>Budget Output: 300010 Innovation Fund Management</b>  |  |  |
| <b>PIAP Output: 11040403 ICT needs assessments in key sectors conducted</b>  |  |  |
| The IFMS system monitored and reports produced qtrly<br>The IFMS system maintained and serviced Fuel and lubricants for generator for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system procured | The IFMS system monitored and reports produced qtrly<br>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 | Net work breakdown<br>Inadequate funding |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 5,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 6,000           | 0            |
| 223005 Electricity  | 6,000           | 1,500        |
| 227004 Fuel, Lubricants and Oils  | 8,000           | 0            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000           | 300          |
| <b>Total for Budget Output</b>  | <b>30,000</b>   | <b>1,800</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 30,000          | 1,800        |
| 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 1

**Department: 010 Administration**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance          |
|---|--|---|
| <b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>   |  |   |
| Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured | Routine activities undertaken 2 marriages cond: & returned Delegated activities by CAO & D/CAO imp Audit issues coord 2 Dptal meeting 1 Report prod Support to implement of Govt policies provided Utiliz: of logistics in the District monitored, staff app | Inadequate funding<br>Coordination challenges |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221004 Recruitment Expenses                               | 1,000           | 0            |
| 221009 Welfare and Entertainment                          | 1,800           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 250          |
| 222001 Information and Communication Technology Services. | 600             | 100          |
| 227001 Travel inland                                      | 3,000           | 0            |
| 227004 Fuel, Lubricants and Oils                          | 2,600           | 400          |
| <b>Total for Budget Output</b>                            | <b>11,500</b>   | <b>1,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 10,000          | 1,000        |
| GoU Dev   | 1,500           | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000024 Compliance and Enforcement Services**

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

|  |   |  |
|--|---|--|
| 1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 2 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided | 1 qtrly inspect; sup: visits held, staff coord;, 3 coord: & 2 Dptal meetings, Official functions coord;, Staff appraised, Assets valued, 1 qtrly report prod: Security provided 0 rewards and sanctions & training committee, Compliance enforced | Inadequate funds and facilities<br>staffing gaps<br>coordination set backs |
|--|---|--|



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

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,105                              | 250                                  |
| 222001 Information and Communication Technology Services.      | 500                                | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 4,000                              | 250                                  |
| <b>Total for Budget Output</b>                                 | <b>6,605</b>                       | <b>500</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 3,605                              | 500                                  |
| GoU Dev  | 3,000                              | 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**

|  |  |  |   |
|--|--|--|---|
| Monthly payrolls and slips printed<br>data captured monthly<br>for data capture from the Ministry of PS<br>updated monthly at the Hqtrs and submitted to the MoFPED<br>Supplies procured | Payrolls displayed<br>Monthly pay change forms prepared<br>Payrolls and IPPS<br>Salaries, pensions and gratuities paid monthly | Gratuity paid, Payroll cleaned and updated, 95 percent of staff paid salaries by the 28th of every month, Pensioners paid pension by the 28th, Monthly payrolls and slips printed, payrolls verified & displayed, staff data captured, pay change forms prep | Inadequate funding affected realization of planned outputs<br>Work load |
|--|--|--|---|

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 607             | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,400           | 600                  |  |
| 222001 Information and Communication Technology Services.        | 400             | 0                    |  |
| 227001 Travel inland   | 1,400           | 350                  |  |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0                    |  |
| <b>Total for Budget Output</b>                                   | <b>5,807</b>    | <b>950</b>           |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 5,807           | 950                  |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Budget Output: 390017 Public Service Performance management**

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

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

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

|  |   |                    |
|--|---|--------------------|
| HR coordinated and mentored Staff routinely appraised<br>Gratuity and pension paid Payroll cleaned and updated 1<br>Submissions made qtrly to DSC for recruitment, promotion,<br>disciplined etc 1 rewards and sanctions committee meeting<br>held 1 training committee meetings held Supplies procured<br>40 percentage of LG posts filled at the District head<br>quarters 97 percent of staff appraised at the District<br>Headquarters and LLG 95 percent of staff paid salaries by<br>the 28th of every month 90 percent of Pensioners paid<br>pension by the 28th Salaries, pensions and gratuities paid<br>monthly Supplies procured District staff and stakeholders<br>trained for the award of various PGDs and others under<br>UMI and Gulu University scholarship and District<br>sponsorship District staff provided with capacity building<br>trainings CBP monitored | HR coord & ment., 0 Recruit: & C.B.P deve:, Staff appra,<br>Gratuity paid, Payroll cleaned,95 % of staff paid by 28th,<br>80% of Pensioners paid by 28th, payrolls printed, C.B<br>active: implem, 0 rewards & sanctions comm:,0 training<br>comm: 0% of posts filled | Inadequate funding |
|--|---|--------------------|

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221003 Staff Training                                 | 11,893           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500            | 250            |
| 227001 Travel inland                                  | 3,000            | 500            |
| 227004 Fuel, Lubricants and Oils                      | 500              | 0              |
| 273104 Pension  | 879,745          | 539,520        |
| 273105 Gratuity                                       | 190,014          | 87,930         |
| 352880 Salary Arrears Budgeting                       | 35,877           | 32,992         |
| 352881 Pension and Gratuity Arrears Budgeting         | 407,057          | 137,520        |
| <b>Total for Budget Output</b>                        | <b>1,529,586</b> | <b>798,712</b> |
| Wage  | 0                | 0              |
| Non-Wage  | 1,517,693        | 798,712        |
| GoU Dev   | 11,893           | 0              |
| 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 1

**Department: 010 Administration**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                         |
|--|--|--|
| <b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>  |  |  |
| Procurement files established and updated Procurement records stored and protected 80 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 2 Contracts Committee meetings held 2 Contracts Committee minutes produced | Procurement files estab, Procurement records stored, 1 advert placed, 25 evaluation reports prod, 2 contract documents prod, Procurement monitored, 1 qtrly report produced, 2 C C meetings held, 2 C C minutes produced | Inadequate funding and facilities<br>Coordination challenges |

| Expenditures incurred in the Quarter to deliver outputs          |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 0                    |  |
| 221001 Advertising and Public Relations                          | 12,000          | 0                    |  |
| 221006 Commissions and related charges                           | 10,000          | 0                    |  |
| 221008 Information and Communication Technology Supplies.        | 3,500           | 0                    |  |
| 221009 Welfare and Entertainment                                 | 2,500           | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0                    |  |
| <b>Total for Budget Output</b>                                   | <b>38,000</b>   | <b>0</b>             |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 28,000          | 0                    |  |
| GoU Dev  | 10,000          | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 480                  |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 0                    |  |
| 227001 Travel inland   | 2,000           | 120                  |  |

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                               | 1,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>6,500</b>                       | <b>600</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 3,500                              | 600                                  |
| GoU Dev  | 3,000                              | 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<br>Records of important events documented and maintained at the resource center<br>2 coordination meetings with media houses held qtrly<br>Public events in the District documented both in print and visually<br>Computers and communication equipments serviced and maintained<br>IT equipments maintained<br>Use of official Emails for Officers enforced<br>Supplies procured<br>Information related issues monitored<br>District website updated<br>Success events documented<br>IT policies and requirements in public service enforced | Info; dissem; Records documented<br>0 coordination meetings,<br>Public events docu; Computers & comm.; equip: maint; IT equip: maint;<br>Info; issues monit; website updated, IT policies & requ: in P.S enforced, Use of Officials Emails enforced | Inadequate funds and equipment's<br>Poor compliance by some users to IT and Information protocol |
|--|---|--|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 221008 Information and Communication Technology Supplies.      | 1,000           | 0                    |  |
| 221009 Welfare and Entertainment                               | 1,000           | 250                  |  |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,600           | 500                  |  |
| 221012 Small Office Equipment                                  | 499             | 0                    |  |
| 222001 Information and Communication Technology Services.      | 400             | 0                    |  |
| 227001 Travel inland   | 5,500           | 1,326                |  |
| 227004 Fuel, Lubricants and Oils                               | 2,040           | 510                  |  |
| <b>Total for Budget Output</b>                                 | <b>13,039</b>   | <b>2,586</b>         |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 13,039          | 2,586                |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

# VOTE: 833 Gulu District

## Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>Budget Output: 000014 Administrative and Support Services</b>  |  |   |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>   |  |   |
| 3 DTTC, 3 DEC, and 1 DDMC meetings held at the H/qtrs<br>6 mgt meetings held Staff performance monitored routinely<br>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 | 3 DTTC, 2 DEC, & 0 DDMC mtngs,<br>2 & 0 rev: mgt mtngs,<br>perf: monit.,<br>PR & Consult: coord.,<br>Proj: monit., relo: to H/Q coord., Qtrly mtngs at LLGs,<br>Allow: sal: Pen: & gratuities paid, Council guided,<br>Court cord:, Complia: enf:<br>Admin: build being const: | Inadequate funding<br><br>Low revenue generation, due to poor base<br><br>Inadequate facilities |

| Expenditures incurred in the Quarter to deliver outputs          |                  | <i>US\$ Thousand</i> |         |
|--|------------------|----------------------|---------|
| Item   | Approved Budget  | Spent                |         |
| 211101 General Staff Salaries                                    | 705,803          | 176,420              |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500            | 0                    |         |
| 221003 Staff Training  | 1,700            | 0                    |         |
| 221006 Commissions and related charges                           | 10,000           | 0                    |         |
| 221009 Welfare and Entertainment                                 | 3,000            | 244                  |         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000            | 250                  |         |
| 223001 Property Management Expenses                              | 9,500            | 1,625                |         |
| 223004 Guard and Security services                               | 8,200            | 1,600                |         |
| 225101 Consultancy Services                                      | 40,806           | 0                    |         |
| 227001 Travel inland   | 4,000            | 0                    |         |
| 227004 Fuel, Lubricants and Oils                                 | 20,500           | 5,000                |         |
| 228002 Maintenance-Transport Equipment                           | 2,000            | 0                    |         |
| 263301 District Unconditional Grant-Non Wage                     | 273,553          | 0                    |         |
| 263303 District Discretionary Development Equalization Grant     | 137,642          | 0                    |         |
| 263306 Urban Discretionary Development Equalization Grant        | 7,048            | 0                    |         |
| 263402 Transfer to Other Government Units                        | 0                | 38,250               |         |
| 312121 Non-Residential Buildings - Acquisition                   | 77,228           | 0                    |         |
| <b>Total for Budget Output</b>                                   | <b>1,304,480</b> | <b>223,389</b>       |         |
|  | Wage             | 705,803              | 176,420 |
|  | Non-Wage         | 363,259              | 46,969  |
|  | GoU Dev          | 235,418              | 0       |

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 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 meeting held National, International and local functions coordinated and commemorated Staff routinely appraised 1 qtrly report produced shared and submitted Security provided where necessary 1 Rewards and Sanctions Committee meeting held Compliance enforced Supplies procured

NA

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 212103 Incapacity benefits (Employees)                                  | 2,000            | 0                |
| 221008 Information and Communication Technology Supplies.               | 4,000            | 0                |
| 221009 Welfare and Entertainment  | 1,700            | 125              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,500            | 125              |
| 222001 Information and Communication Technology Services.               | 1,000            | 0                |
| 227001 Travel inland  | 5,000            | 500              |
| 227004 Fuel, Lubricants and Oils  | 4,833            | 458              |
| 228002 Maintenance-Transport Equipment                                  | 3,000            | 0                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000            | 0                |
| <b>Total for Budget Output</b>  | <b>26,033</b>    | <b>1,208</b>     |
| Wage  | 0                | 0                |
| Non-Wage  | 7,033            | 1,208            |
| GoU Dev   | 19,000           | 0                |
| Ext Finance   | 0                | 0                |
| <b>Total for Department</b>   | <b>2,971,550</b> | <b>1,030,745</b> |
| Wage  | 705,803          | 176,420          |
| Non-Wage  | 1,981,936        | 854,324          |
| GoU Dev   | 283,812          | 0                |
| Ext Finance   | 0                | 0                |

**VOTE: 833** Gulu District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 Staff trained in management of HIV/AIDS cases NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 957             | 0        |
| <b>Total for Budget Output</b> | <b>957</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 957             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

salaries paid staff for 12 months. 2. Budget desk activities coordinated 3. District Assets Register Updated 4. Accounts staff in the district appraised 5. Quarterly Departmental Meeting Held 6. Quarterly Progress reports prepared. 7. Annual Report of Head of Accounts produced. Quarterly Monitoring of Performance of Sub counties conducted 9. Technical advise given to management on financial matters. 10. Audit responses prepared. 11. Quarterly Revenue Performance Review meetings held 12. Quarterly Expenditure limits issued to departments 13. Quarterly warrants prepared for approval of CAO and the MoF 14. Payments fully authorized paid. 15. Monthly tax returns filed 16. Accounts staff mentored on their rolls.

1. salaries paid staff for 3 months. 2. Budget desk activities coordinated 3. District Assets Register Updated 4. Accounts staff in the district appraised 5. Quarterly Departmental Meeting Held 6. Quarterly Progress reports prepared. 7. Expenditure limits

1. No LRR allocation to the department

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

| Item                                | Approved Budget | Spent  |
|-------------------------------------|-----------------|--------|
| 211101 General Staff Salaries       | 295,471         | 51,259 |
| 212102 Medical expenses (Employees) | 2,000           | 0      |

# VOTE: 833 Gulu District

Quarter 1

**Department: 020 Finance**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 212103 Incapacity benefits (Employees)                         | 1,000                              | 125                                  |
| 221007 Books, Periodicals & Newspapers                         | 400                                | 0                                    |
| 221008 Information and Communication Technology Supplies.      | 200                                | 0                                    |
| 221009 Welfare and Entertainment                               | 6,600                              | 750                                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 11,348                             | 1,465                                |
| 221014 Bank Charges and other Bank related costs               | 4,000                              | 660                                  |
| 221017 Membership dues and Subscription fees.                  | 3,134                              | 435                                  |
| 222001 Information and Communication Technology Services.      | 540                                | 0                                    |
| 223005 Electricity   | 7,300                              | 325                                  |
| 223006 Water   | 5,500                              | 375                                  |
| 227001 Travel inland   | 10,800                             | 1,077                                |
| 227004 Fuel, Lubricants and Oils                               | 18,652                             | 1,200                                |
| <b>Total for Budget Output</b>                                 | <b>366,945</b>                     | <b>57,670</b>                        |
| Wage   | 295,471                            | 51,259                               |
| Non-Wage   | 71,474                             | 6,411                                |
| GoU Dev  | 0                                  | 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**

|   |  |  |
|---|--|--|
| 1. Annual Financial Statements produced. 2. Monthly Reconciliations prepared 3. All revenues collected recieved on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained | 1. Annual Financial Statements produced. 2.Monthly Reconciliations prepared 3. All revenues collected recieved on the IFMS 4. stores records updated, recorded and reconciled. 5. All departmental Assets maintained | 1. No LRR allocation to the department.<br>2. inadequate knowledge on New reforms on asset management and Reporting. |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |       |
|---|----------------------|-------|
| Item  | Approved Budget      | Spent |
| 221009 Welfare and Entertainment                        | 4,748                | 187   |
| 221011 Printing, Stationery, Photocopying and Binding   | 17,000               | 0     |
| 221012 Small Office Equipment                           | 2,000                | 500   |
| 227001 Travel inland                                    | 8,228                | 1,545 |
| 227004 Fuel, Lubricants and Oils                        | 24,262               | 3,551 |



**VOTE: 833** Gulu District

**Quarter 1**

*Department: 020 Finance*

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter |               | Reasons for Variation in performance |
|---|------------------------------------|---------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |               | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent         |                                      |
| 228002 Maintenance-Transport Equipment                  | 10,252                             | 0             |                                      |
| <b>Total for Budget Output</b>                          | <b>66,490</b>                      | <b>5,783</b>  |                                      |
| Wage  | 0                                  | 0             |                                      |
| Non-Wage  | 66,490                             | 5,783         |                                      |
| GoU Dev   | 0                                  | 0             |                                      |
| Ext Finance   | 0                                  | 0             |                                      |
| <b>Total for Department</b>                             | <b>434,392</b>                     | <b>63,453</b> |                                      |
| Wage  | 295,471                            | 51,259        |                                      |
| Non-Wage  | 138,921                            | 12,194        |                                      |
| GoU Dev   | 0                                  | 0             |                                      |
| Ext Finance   | 0                                  | 0             |                                      |

**VOTE: 833 Gulu District****Quarter 1****Department: 030 Statutory bodies**

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

**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 Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted 1 report produced | 0 DSC meeting held, members not fully paid, 0% of the submissions handled.<br>Guidance to DSC provided, 0 Advert placed, supplies procured, Facilities maintained, 0 Minute and extracts produced, 1 Qtrly report produced. | Inadequate funding |
|---|---|--------------------|

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,200          | 1,900        |
| 221001 Advertising and Public Relations                          | 16,000          | 175          |
| 221004 Recruitment Expenses                                      | 8,000           | 2,000        |
| 221008 Information and Communication Technology Supplies.        | 400             | 100          |
| 221009 Welfare and Entertainment                                 | 4,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 375          |
| 222001 Information and Communication Technology Services.        | 500             | 125          |
| 223005 Electricity   | 400             | 0            |
| 223006 Water   | 400             | 0            |
| 227001 Travel inland   | 2,500           | 625          |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 500          |
| <b>Total for Budget Output</b>                                   | <b>50,900</b>   | <b>5,800</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 24,500          | 5,800        |
| GoU Dev  | 26,400          | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

# VOTE: 833 Gulu District

Quarter 1

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>PIAP Output: 16060502 Asset Management</b>  |  |  |
| 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 | 59 land applications cleared, 2 Land Board meeting held, Developers sensitized on land acquisition procedures, 01 Quarterly report compiled and submitted to line Ministries and Department. supplies procured Facilities maintained | Poor submissions from the LLGs<br><br>Inadequate funds<br><br>Lack of facilities (Laptop)<br><br>Many Legal cases related to land<br><br>Land conflicts affecting the processing of land documents |

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,300           | 1,000        |
| 221009 Welfare and Entertainment                                 | 500             | 125          |
| 221011 Printing, Stationery, Photocopying and Binding            | 900             | 225          |
| 222001 Information and Communication Technology Services.        | 600             | 150          |
| 227001 Travel inland   | 3,700           | 750          |
| 227004 Fuel, Lubricants and Oils                                 | 1,500           | 375          |
| <b>Total for Budget Output</b>                                   | <b>11,500</b>   | <b>2,625</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 11,500          | 2,625        |
| 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 | Allowances of Members of Contracts and Evaluation Committee not paid Activities of Contracts Committee and Evaluation Committee coordinated Refreshments provided to evaluation Committee | Inadequate funding, |
|---|---|---------------------|

# VOTE: 833 Gulu District

Quarter 1

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000                              | 500                                  |
| <b>Total for Budget Output</b>                                   | <b>2,000</b>                       | <b>500</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 2,000                              | 500                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

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

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                    | 258,975         | 57,680               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500           | 625                  |
| 212103 Incapacity benefits (Employees)                           | 1,000           | 0                    |
| 221008 Information and Communication Technology Supplies.        | 1,900           | 100                  |
| 221009 Welfare and Entertainment                                 | 2,949           | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 325                  |
| 221012 Small Office Equipment                                    | 400             | 100                  |
| 221017 Membership dues and Subscription fees.                    | 3,000           | 0                    |
| 222001 Information and Communication Technology Services.        | 1,000           | 125                  |
| 223005 Electricity   | 200             | 0                    |
| 223006 Water   | 500             | 25                   |
| 227001 Travel inland   | 1,800           | 0                    |
| 227004 Fuel, Lubricants and Oils                                 | 3,000           | 750                  |

**VOTE: 833 Gulu District****Quarter 1****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                                  | 10,000                             | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500                                | 0                                    |
| 312221 Light ICT hardware - Acquisition                                 | 6,000                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>297,024</b>                     | <b>59,730</b>                        |
| Wage  | 258,975                            | 57,680                               |
| Non-Wage  | 19,649                             | 2,050                                |
| GoU Dev   | 18,400                             | 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 | 1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced 0 set of Standing Committee meetings held at the District Headquarters 0 set of Committee minutes produced at the Distr | Inadequate funding<br>Poor revenue base |
|---|--|---|

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,768         | 25,271               |
| 221009 Welfare and Entertainment                                 | 19,032          | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,835           | 334                  |
| 221020 Litigation and related expenses                           | 24,720          | 0                    |
| 222001 Information and Communication Technology Services.        | 3,500           | 625                  |
| 227001 Travel inland   | 34,998          | 1,590                |
| 227004 Fuel, Lubricants and Oils                                 | 14,280          | 2,570                |
| 281401 Rent  | 6,000           | 0                    |
| 312149 Other Land Improvements - Acquisition                     | 25,000          | 0                    |
| <b>Total for Budget Output</b>                                   | <b>316,133</b>  | <b>30,389</b>        |

# VOTE: 833 Gulu District

Quarter 1

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 262,349                              |
|                                | GoU Dev                            | 53,784                               |
|                                | Ext Finance                        | 0                                    |

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

|   |   |  |
|---|---|--|
| 1 Auditor General's queries reviewed at the Dist. Hqtrs 1 LGPAC meeting held 1 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained | 0 A.G queries reviewed, 0 LGPAC report discussed by Council, 0 LGPAC meeting held, Approved Budget not reviewed, 0 Minutes & 0 qtrly report prod., 0 Internal Audit qtrly reports & submm: examined, LGPAC Members paid partly, supplies procured | Inadequate funding<br>Inadequate facilities<br>Poor response to management letters |
|---|---|--|

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,250           | 1,000          |
| 221009 Welfare and Entertainment                                 | 651             | 163            |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 375            |
| 222001 Information and Communication Technology Services.        | 400             | 100            |
| 227001 Travel inland   | 1,903           | 163            |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0              |
| <b>Total for Budget Output</b>                                   | <b>9,704</b>    | <b>1,801</b>   |
| Wage   | 0               | 0              |
| Non-Wage   | 9,704           | 1,801          |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>687,261</b>  | <b>100,846</b> |
| Wage   | 258,975         | 57,680         |
| Non-Wage   | 329,702         | 43,166         |
| GoU Dev  | 98,584          | 0              |
| Ext Finance  | 0               | 0              |

**VOTE: 833 Gulu District****Quarter 1****Department: 040 Production and Marketing**

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

**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**

1. Staff salaries paid for 12 months Support supervision and NA technical backstopping conducted. 2. Advisory services rendered to farmers in the entire 11 Sub counties. 3. Farmer groups supported and trained on Good Agricultural Practices (GAP) in the entire 11 Sub-counties. 4. Capacity of both District HQ and Sub county staff enhanced. 5. Farmer groups supported and trained on Post-harvest handling and storage in the entire 11 Sub-counties. 6. Training of Enterprise groups under PDM conducted. Farmers field day conducted. 7. Radio talk shows conducted 8. Monitoring and supervision conducted 9. Inspection and regulations conducted 10. Agricultural data collected, compiled, analysed and disseminated, 11. Pests, vectors, disease surveillance conducted and controlled, 12. Procurement of agro supplies and works conducted 13. Coordination with line ministry and other stakeholders conducted

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand  |  |
|---|-----------------|----------------|--|
| Item  | Approved Budget | Spent          |  |
| 211101 General Staff Salaries                           | 794,423         | 196,270        |  |
| <b>Total for Budget Output</b>                          | <b>794,423</b>  | <b>196,270</b> |  |
| Wage  | 794,423         | 196,270        |  |
| Non-Wage  | 0               | 0              |  |
| GoU Dev   | 0               | 0              |  |
| Ext Finance   | 0               | 0              |  |

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

**VOTE: 833** Gulu District

Quarter 1

**Department: 040 Production and Marketing**

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

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

1. Departmental annual and quarterly work plan developed. NA  
 2. Physical and financial reports prepared and submitted to MAAIF. 3. Planning and review meeting conducted.

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

Staff salaries paid NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 407,023         | 99,081        |
| <b>Total for Budget Output</b> | <b>407,023</b>  | <b>99,081</b> |
| Wage                           | 407,023         | 99,081        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships**

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,242           | 1,311        |
| <b>Total for Budget Output</b>          | <b>5,242</b>    | <b>1,311</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 5,242           | 1,311        |
| 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**

Loan repayment for Vehicle NA



**VOTE: 833** Gulu District

Quarter 1

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263402 Transfer to Other Government Units                      | 20,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>20,000</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 20,000                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1. Sensitization to matching grant beneficiaries conducted. NA  
 2. Monitoring and supervision conducted, 3. Grievances redressed, 4. Market linkages conducted, 5. Farmers institutions developed

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 6,000           | 0                    |
| 227004 Fuel, Lubricants and Oils                               | 50,000          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>56,000</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 56,000          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations**

1 Agricultural Market constructed NA

**PIAP Output: 01030405 Value chain actors and staff trained**

Value chain actors and staff trained, 2. Supervision and monitoring conducted 3. Multi stakeholders innovation platform coordinated NA

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 400                                | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>400</b>                         | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 400                                | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>1,283,088</b>                   | <b>296,661</b>                       |
| Wage   | 1,201,446                          | 295,351                              |
| Non-Wage   | 81,642                             | 1,311                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 833** Gulu District

Quarter 1

**Department: 050 Health**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Primary HealthCare</b>                       |                                    |                                      |
| <b>Programme: 12 Human Capital Development</b>                   |                                    |                                      |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                    |                                      |
| <b>Budget Output: 320022 Immunisation Services</b>               |                                    |                                      |
| <b>PIAP Output: 1203010302 Target population fully immunized</b> |                                    |                                      |
| 95% children under one year fully immunized                      | NA                                 |                                      |

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 260,000         | 0        |
| <b>Total for Budget Output</b>                                   | <b>260,000</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 150,000         | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 110,000         | 0        |

**Budget Output: 320034 Prevention and Rehabilitation services**

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 16,560          | 4,139        |
| <b>Total for Budget Output</b> | <b>16,560</b>   | <b>4,139</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 16,560          | 4,139        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

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

100% children immunized with DPT3 NA

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 10,420          | 0     |
| 227001 Travel inland                                  | 101,404         | 0     |
| 227004 Fuel, Lubricants and Oils                      | 21,176          | 0     |

**VOTE: 833** Gulu District

**Quarter 1**

**Department: 050 Health**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                         | 27,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>160,000</b>                     | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 160,000                            | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Functionalized the health promotion and disease prevention NA structures

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221009 Welfare and Entertainment                               | 40,000          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>40,000</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 40,000          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320076 Reproductive and Infant Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

75% conducted in health facilities NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 96,930          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>96,930</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 96,930          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320084 Vaccine Administration**

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

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

**PIAP Output: 1203010302 Target population fully immunized**

|                               |    |
|-------------------------------|----|
| 100% children fully immunised | NA |
|-------------------------------|----|

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 0        |
| 227001 Travel inland                    | 145,000         | 0        |
| 227004 Fuel, Lubricants and Oils        | 20,000          | 0        |
| <b>Total for Budget Output</b>          | <b>170,000</b>  | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 170,000         | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

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

|  |   |  |
|--|---|--|
| 41 essential medicine availed in health facilities | Essential medicine were out of stock in quarter one FY2023/24 | The NMS supply cycle was altered at national level , cycle 1 supply was supplied in October, 2023. |
|--|---|--|

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

|                             |  |  |
|-----------------------------|--|--|
| Attained 92% staffing level | Attained 82% staffing level from 79% FY2022/23 | <ol style="list-style-type: none"> <li>1. Recruitment of 21 additional staff mainly support staff improved staffing</li> <li>2. The 22 vacant post of Nursing assistant make it difficult to meet target of 92%</li> <li>3. Lack of attraction of District Health Officer, ADHO MCH, SEHO difficult to meet target.</li> </ol> |
|-----------------------------|--|--|

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

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter                       | Reasons for Variation in performance   |
|--|--|--|
| <b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |  |  |
| 2560 HIV and AIDs clients retained in Care and treatment   | 2600 HIV and AIDS clients retained in Care and Treatment | <ol style="list-style-type: none"> <li>1. More support from Partners to follow up missed clients, to improve adherence</li> <li>2. More sensitization done on radios, to reduce stigma and discrimination</li> <li>3. More capacity building provided to health workers in all ART sites</li> <li>4. Data quality improvement</li> </ol> |

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

|                                      |  |   |
|--------------------------------------|--|---|
| 100% pregnant women initiated on ART | 26% of pregnant women initiated on ART | <ol style="list-style-type: none"> <li>1. Poor documentation at HCII level</li> <li>2. Lack of ARV at HCII level</li> </ol> |
|--------------------------------------|--|---|

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 401,445         | 100,361        |
| <b>Total for Budget Output</b>             | <b>401,445</b>  | <b>100,361</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 401,445         | 100,361        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|             |                       |   |
|-------------|-----------------------|---|
| salary paid | 226 staff paid salary | <ol style="list-style-type: none"> <li>1- Availability of Primary Health care fund, program conditional grant wage</li> <li>2- Availability of unconditional grant wage for District health team</li> </ol> |
|-------------|-----------------------|---|

**VOTE: 833** Gulu District

Quarter 1

**Department: 050 Health**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 4,113,092                          | 983,640                              |
| <b>Total for Budget Output</b>                                 | <b>4,113,092</b>                   | <b>983,640</b>                       |
| Wage   | 4,113,092                          | 983,640                              |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000010 Leadership and Management****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Paid 226 staff salaries and wages NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,116          | 510                  |  |
| 221002 Workshops, Meetings and Seminars                          | 372             | 0                    |  |
| 221008 Information and Communication Technology Supplies.        | 707             | 137                  |  |
| 221009 Welfare and Entertainment                                 | 2,616           | 150                  |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,321           | 580                  |  |
| 221012 Small Office Equipment                                    | 1,362           | 30                   |  |
| 222001 Information and Communication Technology Services.        | 971             | 168                  |  |
| 223005 Electricity   | 1,500           | 375                  |  |
| 223006 Water   | 500             | 125                  |  |
| 227001 Travel inland   | 4,040           | 0                    |  |
| 227004 Fuel, Lubricants and Oils                                 | 6,523           | 1,631                |  |
| 228002 Maintenance-Transport Equipment                           | 7,855           | 0                    |  |
| 273102 Incapacity, death benefits and funeral expenses           | 420             | 0                    |  |
| <b>Total for Budget Output</b>                                   | <b>45,302</b>   | <b>3,705</b>         |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 45,302          | 3,705                |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 833 Gulu District

Quarter 1

**Department: 050 Health**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |                                    |                                      |
|  | NA                                 | N/A                                  |

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

| Item                             | Approved Budget | Spent     |
|----------------------------------|-----------------|-----------|
| 221009 Welfare and Entertainment | 2,874           | 75        |
| 227001 Travel inland             | 10,000          | 0         |
| <b>Total for Budget Output</b>   | <b>12,874</b>   | <b>75</b> |
| Wage                             | 0               | 0         |
| Non-Wage                         | 2,874           | 75        |
| GoU Dev                          | 0               | 0         |
| Ext Finance                      | 10,000          | 0         |

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

|   |   |   |
|---|---|---|
| 30% allocated for health promotion and disease prevention | 30% allocated for health promotion and environmental sanitation | <ol style="list-style-type: none"> <li>1. Guidelines followed</li> <li>2. Conduct Community dialogue meeting</li> <li>3. Conduct VHT and Health Assistant meetings on quarterly reporting</li> <li>4. Conduct a clean clinic audit at HCIV and HCIIIs</li> <li>5. Conducted institutional health inspections for compliances</li> </ol> |
|---|---|---|

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 4,000           | 1,000        |
| 227001 Travel inland             | 5,214           | 1,304        |
| <b>Total for Budget Output</b>   | <b>9,214</b>    | <b>2,304</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 9,214           | 2,304        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Budget Output: 320021 Hospital Management and Support Services**



# VOTE: 833 Gulu District

Quarter 1

**Department: 050 Health**

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

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

|                               |    |     |
|-------------------------------|----|-----|
| prequalification of suppliers | NA | N/A |
|-------------------------------|----|-----|

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 263303 District Discretionary Development Equalization Grant | 110,139         | 0        |
| 312111 Residential Buildings - Acquisition                   | 185,000         | 0        |
| 312121 Non-Residential Buildings - Acquisition               | 32,000          | 0        |
| 313121 Non-Residential Buildings - Improvement               | 30,906          | 0        |
| <b>Total for Budget Output</b>                               | <b>358,045</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 358,045         | 0        |
| Ext Finance  | 0               | 0        |

**Budget Output: 320027 Medical and Health Supplies**

N / A

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

| Item                                 | Approved Budget | Spent      |
|--------------------------------------|-----------------|------------|
| 224001 Medical Supplies and Services | 25,349          | 0          |
| 227001 Travel inland                 | 1,152           | 288        |
| <b>Total for Budget Output</b>       | <b>26,501</b>   | <b>288</b> |
| Wage                                 | 0               | 0          |
| Non-Wage                             | 1,152           | 288        |
| GoU Dev                              | 25,349          | 0          |
| Ext Finance                          | 0               | 0          |

**Budget Output: 320066 Health System Strengthening**

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

|                           |    |                               |
|---------------------------|----|-------------------------------|
| Health projects monitored | NA | Approved procurement workplan |
|---------------------------|----|-------------------------------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works     | 3,000           | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 0     |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 050 Health*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work              | 12,033                             | 0                                    |
| 227001 Travel inland   | 10,286                             | 2,572                                |
| 227004 Fuel, Lubricants and Oils                               | 11,320                             | 2,350                                |
| 263303 District Discretionary Development Equalization Grant   | 18,520                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>58,159</b>                      | <b>4,922</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 21,606                             | 4,922                                |
| GoU Dev  | 36,553                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>5,768,122</b>                   | <b>1,099,433</b>                     |
| Wage   | 4,113,092                          | 983,640                              |
| Non-Wage   | 1,115,084                          | 115,793                              |
| GoU Dev  | 419,947                            | 0                                    |
| Ext Finance  | 120,000                            | 0                                    |

**VOTE: 833** Gulu District**Quarter 1****Department: 060 Education**

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

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

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221003 Staff Training            | 1,500           | 0        |
| 227004 Fuel, Lubricants and Oils | 500             | 0        |
| <b>Total for Budget Output</b>   | <b>2,000</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 2,000           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

A block of 2 stances of drainable latrine constructed in Lukodi primary school NA

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

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                          | 8,010,092        | 1,433,467        |
| 225202 Environment Impact Assessment for Capital Works | 24,254           | 0                |
| 228001 Maintenance-Buildings and Structures            | 71,950           | 0                |
| 312111 Residential Buildings - Acquisition             | 217,918          | 0                |
| 312121 Non-Residential Buildings - Acquisition         | 707,048          | 0                |
| 312235 Furniture and Fittings - Acquisition            | 67,369           | 60,387           |
| <b>Total for Budget Output</b>                         | <b>9,098,630</b> | <b>1,493,854</b> |
| Wage   | 8,010,092        | 1,433,467        |
| Non-Wage   | 0                | 0                |
| GoU Dev  | 216,682          | 0                |
| Ext Finance  | 871,856          | 60,387           |

**Budget Output: 320162 Capitation (Primary)**

N / A

# VOTE: 833 Gulu District

Quarter 1

**Department: 060 Education**

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

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 6,359           | 812            |
| 227004 Fuel, Lubricants and Oils                  | 3,000           | 882            |
| 228001 Maintenance-Buildings and Structures       | 66,000          | 0              |
| 263308 Sector Conditional Grant (Non-Wage)        | 636,976         | 212,325        |
| <b>Total for Budget Output</b>                    | <b>712,335</b>  | <b>214,019</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 712,335         | 214,019        |
| 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: 320158 Capitation (Secondary)**

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 215,560         | 71,853        |
| <b>Total for Budget Output</b>             | <b>215,560</b>  | <b>71,853</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 215,560         | 71,853        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 2,997,198       | 680,648 |

**VOTE: 833** Gulu District

Quarter 1

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>2,997,198</b> <b>680,648</b>      |
|                                | Wage                               | 2,997,198      680,648               |
|                                | Non-Wage                           | 0      0                             |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | US\$ Thousand |          |
|---|--------------------------------|---------------|----------|
| Item  | Approved Budget                | Spent         |          |
| 211101 General Staff Salaries                           | 26,216                         | 0             |          |
|   | <b>Total for Budget Output</b> | <b>26,216</b> | <b>0</b> |
|   | Wage                           | 26,216        | 0        |
|   | Non-Wage                       | 0             | 0        |
|   | GoU Dev                        | 0             | 0        |
|   | Ext Finance                    | 0             | 0        |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                    | 94,815          | 17,252        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000          | 0             |  |
| 221003 Staff Training  | 8,400           | 2,561         |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,996           | 219           |  |
| 221017 Membership dues and Subscription fees.                    | 2,000           | 660           |  |
| 222001 Information and Communication Technology Services.        | 700             | 0             |  |

**VOTE: 833 Gulu District****Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 223001 Property Management Expenses                            | 10,000                             | 0                                    |
| 223005 Electricity   | 1,550                              | 0                                    |
| 223006 Water   | 1,950                              | 650                                  |
| 224006 Food Supplies   | 19,499                             | 6,490                                |
| 225204 Monitoring and Supervision of capital work              | 56,446                             | 0                                    |
| 227001 Travel inland   | 17,496                             | 5,832                                |
| 227004 Fuel, Lubricants and Oils                               | 26,841                             | 7,177                                |
| 228001 Maintenance-Buildings and Structures                    | 36,800                             | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 6,220                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>306,714</b>                     | <b>40,841</b>                        |
| Wage   | 94,815                             | 17,252                               |
| Non-Wage   | 156,872                            | 23,589                               |
| GoU Dev  | 9,140                              | 0                                    |
| Ext Finance  | 45,887                             | 0                                    |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |                  |
|---|----------------------|------------------|
| Item  | Approved Budget      | Spent            |
| 221003 Staff Training                                   | 1,200                | 0                |
| 221011 Printing, Stationery, Photocopying and Binding   | 400                  | 0                |
| 227004 Fuel, Lubricants and Oils                        | 400                  | 0                |
| <b>Total for Budget Output</b>                          | <b>2,000</b>         | <b>0</b>         |
| Wage  | 0                    | 0                |
| Non-Wage  | 2,000                | 0                |
| GoU Dev   | 0                    | 0                |
| Ext Finance   | 0                    | 0                |
| <b>Total for Department</b>                             | <b>13,360,653</b>    | <b>2,501,216</b> |

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**VOTE: 833** Gulu District

**Quarter 1**

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|             |            |           |
|-------------|------------|-----------|
| Wage        | 11,128,320 | 2,131,368 |
| Non-Wage    | 1,088,767  | 309,461   |
| GoU Dev     | 225,823    | 0         |
| Ext Finance | 917,743    | 60,387    |

**VOTE: 833 Gulu District****Quarter 1****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Service Area: 10 Community Access Roads</b>                                      |  |                                      |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |  |                                      |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |  |                                      |
| <b>Budget Output: 260009 Road Maintenance</b>                                       |  |                                      |
| <b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b> |  |                                      |
| ADRICs  | ADRICs supervised on 16 roads and 12 major structures (bridges and box culverts) | Not applicable                       |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 25,000          | 0             |  |
| 227004 Fuel, Lubricants and Oils                        | 98,454          | 0             |  |
| 228001 Maintenance-Buildings and Structures             | 15,000          | 0             |  |
| <b>Total for Budget Output</b>                          | <b>138,454</b>  | <b>0</b>      |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 138,454         | 0             |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

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

|  |  |
|--|--|
| 1) 0km of road was sealed using low cost seal technology           | 1) Delay in maintaining or servicing equipment by the regional mechanical workshop of MOWT |
| 2) 27.2km of District road maintained using mechanised maintenance | 2) Equipment breakdown   |
| 3) 4km of CAR rehabilitated under NUDEIL program                   | 3) Hardship in mobilising due shared Lowbed  |
|  | 4) hardship in accessing equipment from the regional mechanical workshop of the MOWT       |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 121,505         | 19,249        |  |
| 227004 Fuel, Lubricants and Oils                        | 344,573         | 85,676        |  |
| 228002 Maintenance-Transport Equipment                  | 100,000         | 24,122        |  |



# VOTE: 833 Gulu District

Quarter 1

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 312131 Roads and Bridges - Acquisition                         | 850,197                            | 0                                    |
| 313131 Roads and Bridges - Improvement                         | 160,000                            | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>1,576,274</b>                   | <b>129,047</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 1,256,001                          | 129,047                              |
| Ext Finance  | 320,273                            | 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

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |          |
|---|----------------------|----------|
| Item  | Approved Budget      | Spent    |
| 263402 Transfer to Other Government Units               | 45,533               | 0        |
| <b>Total for Budget Output</b>                          | <b>45,533</b>        | <b>0</b> |
| Wage  | 0                    | 0        |
| Non-Wage  | 45,533               | 0        |
| GoU Dev   | 0                    | 0        |
| Ext Finance   | 0                    | 0        |

**SubProgramme: 04 Transport Asset Management**

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

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

|                 |  |   |
|-----------------|--|---|
| 18km maintained | 1) 0km maintained<br>2) Salary for all staff paid for the months of July, August and September<br>3) Office of the District Engineer managed<br>4) Annual workplan and quarter one report submitted to MOWT and URF<br>5) District Road committee meeting held | 1) Some activities planned for quarter two<br>2) Delay in procurement and equipment maintenance<br>3) Hardship in accessing equipment from MOWT |
|-----------------|--|---|

**VOTE: 833** Gulu District**Quarter 1****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 178,526                            | 42,963                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,936                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                           | 1,001                              | 0                                    |
| 221008 Information and Communication Technology Supplies.        | 11,280                             | 0                                    |
| 221009 Welfare and Entertainment                                 | 4,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000                             | 0                                    |
| 221012 Small Office Equipment                                    | 7,000                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 4,000                              | 0                                    |
| 223001 Property Management Expenses                              | 5,400                              | 0                                    |
| 223005 Electricity   | 2,000                              | 0                                    |
| 223006 Water   | 2,000                              | 0                                    |
| 224006 Food Supplies   | 3,000                              | 0                                    |
| 227001 Travel inland   | 22,384                             | 500                                  |
| 227004 Fuel, Lubricants and Oils                                 | 32,000                             | 0                                    |
| 228001 Maintenance-Buildings and Structures                      | 2,000                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                            | 174,287                            | 0                                    |
| 263402 Transfer to Other Government Units                        | 59,000                             | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>526,814</b>                     | <b>43,463</b>                        |
| Wage   | 178,526                            | 42,963                               |
| Non-Wage   | 348,288                            | 500                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>2,287,075</b>                   | <b>172,510</b>                       |
| Wage   | 178,526                            | 42,963                               |
| Non-Wage   | 532,275                            | 500                                  |
| GoU Dev  | 1,256,001                          | 129,047                              |
| Ext Finance  | 320,273                            | 0                                    |

**VOTE: 833 Gulu District****Quarter 1****Department: 080 Water**

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

**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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 | 1.Staff salaries paid for three Months<br>2.Staff welfare met<br>3.Compound slashed and sanitation/Hygiene maintained | 1.Under-released of the Grant<br>2.Delayed in Approval of activities funds |
|--|---|--|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries                                    | 37,512          | 9,242 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,200          | 0     |
| 221001 Advertising and Public Relations                          | 6,581           | 2,200 |
| 221007 Books, Periodicals & Newspapers                           | 1,104           | 0     |
| 221008 Information and Communication Technology Supplies.        | 2,650           | 0     |
| 221009 Welfare and Entertainment                                 | 24,177          | 600   |
| 221011 Printing, Stationery, Photocopying and Binding            | 10,045          | 0     |
| 222001 Information and Communication Technology Services.        | 1,333           | 0     |
| 223005 Electricity   | 500             | 0     |
| 223006 Water   | 1,000           | 0     |
| 227001 Travel inland   | 66,172          | 1,860 |
| 227004 Fuel, Lubricants and Oils                                 | 42,321          | 1,643 |
| 228001 Maintenance-Buildings and Structures                      | 1,875           | 0     |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 080 Water*

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter |                | Reasons for Variation in performance |
|---|------------------------------------|----------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    |                | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent          |                                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,951                             | 0              |                                      |
| 228004 Maintenance-Other Fixed Assets                                   | 1,224                              | 0              |                                      |
| 312139 Other Structures - Acquisition                                   | 853,100                            | 86,590         |                                      |
| <b>Total for Budget Output</b>  | <b>1,094,744</b>                   | <b>102,135</b> |                                      |
| Wage  | 37,512                             | 9,242          |                                      |
| Non-Wage  | 74,103                             | 4,103          |                                      |
| GoU Dev   | 489,068                            | 0              |                                      |
| Ext Finance   | 494,061                            | 88,790         |                                      |
| <b>Total for Department</b>   | <b>1,094,744</b>                   | <b>102,135</b> |                                      |
| Wage  | 37,512                             | 9,242          |                                      |
| Non-Wage  | 74,103                             | 4,103          |                                      |
| GoU Dev   | 489,068                            | 0              |                                      |
| Ext Finance   | 494,061                            | 88,790         |                                      |

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

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

**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 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

NA

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

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

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 397,814         | 97,009        |
| 221008 Information and Communication Technology Supplies.               | 5,074           | 640           |
| 221009 Welfare and Entertainment  | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,400           | 0             |
| 221012 Small Office Equipment   | 400             | 0             |
| 224003 Agricultural Supplies and Services                               | 4,500           | 0             |
| 227001 Travel inland  | 4,450           | 0             |
| 227004 Fuel, Lubricants and Oils  | 11,500          | 505           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,941           | 0             |
| 228004 Maintenance-Other Fixed Assets                                   | 4,954           | 0             |
| <b>Total for Budget Output</b>  | <b>433,633</b>  | <b>98,154</b> |
| Wage  | 397,814         | 97,009        |
| Non-Wage  | 25,820          | 1,145         |
| GoU Dev   | 10,000          | 0             |
| Ext Finance   | 0               | 0             |

**SubProgramme: 02 Land Management**

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

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

**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0             |  |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 0             |  |
| 227001 Travel inland   | 5,000           | 787           |  |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0             |  |
| <b>Total for Budget Output</b>                                   | <b>10,500</b>   | <b>787</b>    |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 10,500          | 787           |  |
| GoU Dev  | 0               | 0             |  |
| Ext Finance  | 0               | 0             |  |

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                 | 19,250          | 668           |  |
| 221003 Staff Training                                   | 2,000           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000           | 0             |  |
| 225101 Consultancy Services                             | 9,000           | 0             |  |
| 227001 Travel inland                                    | 19,570          | 0             |  |
| 227004 Fuel, Lubricants and Oils                        | 1,000           | 0             |  |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>51,820</b> <b>668</b>             |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 41,820      668                      |
|                                | GoU Dev                            | 10,000      0                        |
|                                | Ext Finance                        | 0      0                             |

**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**

1. 3 staff trained in management of HIV/AIDS Cases      NA

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |               |
|---|--------------------------------|----------------------|---------------|
| Item  | Approved Budget                | Spent                |               |
| 221003 Staff Training                                   | 709                            | 0                    |               |
|   | <b>Total for Budget Output</b> | <b>709</b>           | <b>0</b>      |
|   | Wage                           | 0                    | 0             |
|   | Non-Wage                       | 709                  | 0             |
|   | GoU Dev                        | 0                    | 0             |
|   | Ext Finance                    | 0                    | 0             |
|   | <b>Total for Department</b>    | <b>496,662</b>       | <b>99,609</b> |
|   | Wage                           | 397,814              | 97,009        |
|   | Non-Wage                       | 78,848               | 2,600         |
|   | GoU Dev                        | 20,000               | 0             |
|   | Ext Finance                    | 0                    | 0             |

**VOTE: 833** Gulu District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 221020 Litigation and related expenses               | 5,000           | 0            |
| 227001 Travel inland                                 | 17,820          | 3,955        |
| 227004 Fuel, Lubricants and Oils                     | 4,653           | 338          |
| 263309 Support Services Conditional Grant (Non-Wage) | 2,195           | 549          |
| <b>Total for Budget Output</b>                       | <b>29,668</b>   | <b>4,842</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 29,668          | 4,842        |
| 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



# VOTE: 833 Gulu District

Quarter 1

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 15040201 CDMIS established and operationalized</b>  |  |  |
| <ul style="list-style-type: none"> <li>200 monitoring of YLP and UWEP groups conducted in the sub-counties</li> <li>1 Support supervision and monitoring visits to be conducted at sub county level</li> <li>1 Departmental meeting to be held with the entire staff</li> <li>1 Quarterly work plan and report developed and submitted to relevant authorities</li> <li>1 Review meetings held with the sub county staffs</li> <li>11 Unaccompanied children resettled</li> <li>15 Social welfare cases recorded and settled</li> <li>3 Inter-agency CP coordination meetings held</li> <li>1 commemoration of international youth day</li> <li>1 Support supervision to the sub-counties</li> <li>6 Young offenders followed up through Police and Court</li> <li>1 Community sensitisation on children rights and responsibility</li> <li>1 Training District and community structures on child care and protection</li> <li>58 Community groups formed and registered</li> <li>2 Training of community groups on group dynamics</li> <li>1 Mentoring sub county staff on gender responsive planning and budgeting</li> <li>1 Training service providers on the National Gender Base Violence Data Base</li> <li>1 Review and development of GBV SOPs and referral pathways</li> <li>16 days campaigns on activism against GBV</li> <li>1 Follow up and launching of GBV ordinance</li> <li>1 Train 40 service providers in the psychosocial support guidelines for GBV</li> <li>720 Older persons supported through SAGE</li> <li>1 Dissemination meetings on Social Protection policy</li> <li>1 Training of PWDs on Enterprise Selection, business Skills Development and Sign Language</li> <li>1 Community Dialogue on SAGE programme</li> </ul> | <ul style="list-style-type: none"> <li>1, monitoring of CDP by members of SSC</li> <li>1 Support supervision to PDM ent.groups</li> <li>1 Quarterly work plans and report developed and submitted to relevant authorities</li> <li>6 Assessments of CCI conducted</li> <li>1 CPC monthly coordination meeting conducted( 3)</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate funding to the department has made it very hard to implement most of the departmental activities.</li> </ul> |

| Expenditures incurred in the Quarter to deliver outputs          |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                                    | 266,531         | 39,865               |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800           | 0                    |  |
| 221002 Workshops, Meetings and Seminars                          | 4,000           | 0                    |  |
| 221009 Welfare and Entertainment                                 | 43,320          | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,880          | 0                    |  |
| 221012 Small Office Equipment                                    | 5,000           | 0                    |  |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 222001 Information and Communication Technology Services.      | 7,600                              | 100                                  |
| 227001 Travel inland   | 71,926                             | 1,086                                |
| 227004 Fuel, Lubricants and Oils                               | 44,424                             | 1,863                                |
| 228002 Maintenance-Transport Equipment                         | 1,563                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>460,044</b>                     | <b>42,914</b>                        |
| Wage   | 266,531                            | 39,865                               |
| Non-Wage   | 53,512                             | 3,049                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 140,000                            | 0                                    |
| <b>Total for Department</b>                                    | <b>489,712</b>                     | <b>47,756</b>                        |
| Wage   | 266,531                            | 39,865                               |
| Non-Wage   | 83,181                             | 7,891                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 140,000                            | 0                                    |

**VOTE: 833 Gulu District****Quarter 1****Department: 110 Planning**

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

**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. 1 set of design, BOQ and Bid document for DDEG projects produced at District H/Qs, 12. 1 set of Social Safeguard screening conducted for all DDEG Projects, 13. 1 set of value for money audit monitoring conducted, 14. 1 set of supervision conducted by Project manager for DDEG Project, 15. 1 sets of technical supervision conducted by DDEG Project Engineer, 16. 12 Sets of TPC Meeting conducted and 3 minutes produced, 17. 3 set of Political monitoring by committee of council conducted and report produced. . | 1. 3 Staff salaries paid for three months<br>2. Assorted office stationery procured<br>3. Procured fuel, oils<br>4. LLGs performance assessment conducted<br>5. Produced 4 DTPC meetings<br>6. Q4 PBS reports produced & submitted to MoFPED<br>7. Welfare allowances paid | 1. Low funding<br>2. Non release of funds, for example DDEG |
|---|--|---|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                             | 49,010          | 8,673 |
| 212102 Medical expenses (Employees)                       | 1,000           | 0     |
| 212103 Incapacity benefits (Employees)                    | 2,403           | 100   |
| 221001 Advertising and Public Relations                   | 1,000           | 0     |
| 221002 Workshops, Meetings and Seminars                   | 8,536           | 420   |
| 221008 Information and Communication Technology Supplies. | 2,500           | 167   |
| 221009 Welfare and Entertainment                          | 2,655           | 266   |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,200           | 166   |
| 221012 Small Office Equipment                             | 1,100           | 275   |
| 221017 Membership dues and Subscription fees.             | 370             | 0     |
| 222001 Information and Communication Technology Services. | 470             | 118   |

**VOTE: 833** Gulu District

Quarter 1

**Department: 110 Planning**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 223001 Property Management Expenses                            | 800                                | 0                                    |
| 225101 Consultancy Services                                    | 1,100                              | 0                                    |
| 225202 Environment Impact Assessment for Capital Works         | 1,100                              | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works     | 1,100                              | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 1,847                              | 0                                    |
| 227001 Travel inland   | 8,279                              | 351                                  |
| 227004 Fuel, Lubricants and Oils                               | 4,659                              | 324                                  |
| 228002 Maintenance-Transport Equipment                         | 3,202                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>96,332</b>                      | <b>10,859</b>                        |
| Wage   | 49,010                             | 8,673                                |
| Non-Wage   | 41,375                             | 2,186                                |
| GoU Dev  | 5,947                              | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

|  |   |   |
|--|---|---|
| 1. 01 Statistical Abstract produced, 2. 01 Population situation analysis produced, 3. 01 Quarterly statistical outlook produced, 4. 01 Harmonised Data Base maintained. 5. LG Strategic Plan for Statistic Implemented, 6. 1 sets of Meeting of DSC Held and report produced, 7. Participation in the preparation and conduction of Census 2023, 9. Continuous Data collection for PDMIS . | 1. 1 quarterly statistical outlook produced and report submitted to UBOS<br>2. Data collected for PDMIS | 1. Late release of funds<br>2. Low funding to adequately collect data |
|--|---|---|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 1,000           | 250                  |
| 221009 Welfare and Entertainment                               | 1,787           | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,560           | 0                    |
| 227001 Travel inland   | 4,200           | 408                  |
| 227004 Fuel, Lubricants and Oils                               | 4,207           | 172                  |
| <b>Total for Budget Output</b>                                 | <b>13,754</b>   | <b>830</b>           |
| Wage   | 0               | 0                    |

**VOTE: 833** Gulu District

Quarter 1

**Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 7,807 830                            |
|                                | GoU Dev                            | 5,947 0                              |
|                                | Ext Finance                        | 0 0                                  |

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

|  |   |  |
|--|---|--|
| 1. 01 Quarterly performance report for the F/Y 2023/2024 produced at District HQs and submitted to MoFPED, Kampala. 2. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs. 7. 1 HIV/AIDS mainstreamed in the Department activities, 8. 1 set of LLG Performance Mock Assessment conducted and report produce, 9. 1 Sets Monitoring of EU -Additional DDEG Projects Conducted and report produced. | 1. 1 set of LLGs performance assessment conducted and reports submitted to OPM<br>2. Disseminated planning guide to LLGs and HLG<br>3. Q1 report produced | 1. Low funding<br>2. Non release of funds in Q1 e.g DDEG |
|--|---|--|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 212102 Medical expenses (Employees)                       | 2,608           | 0             |  |
| 221002 Workshops, Meetings and Seminars                   | 447             | 0             |  |
| 221009 Welfare and Entertainment                          | 7,000           | 1,750         |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 0             |  |
| 221012 Small Office Equipment                             | 1,000           | 250           |  |
| 222001 Information and Communication Technology Services. | 1,000           | 250           |  |
| 225204 Monitoring and Supervision of capital work         | 3,300           | -14           |  |
| 227001 Travel inland                                      | 6,500           | 1,250         |  |
| 227004 Fuel, Lubricants and Oils                          | 7,500           | 0             |  |
| <b>Total for Budget Output</b>                            | <b>31,855</b>   | <b>3,486</b>  |  |
|   | Wage            | 0             |  |
|   | Non-Wage        | 3,500         |  |
|   | GoU Dev         | -14           |  |
|   | Ext Finance     | 0             |  |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 833 Gulu District

Quarter 1

**Department: 110 Planning**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                           |
|--|------------------------------------|--|
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>   |                                    |  |
| 1. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 sets of PAF Monitoring conducted and report produced at District H/Qs, 1 Motor vehicle repaired. . | NA                                 | 1. Non release of DDEG funds in Q1<br>2. Low funding by MoFPED |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 221002 Workshops, Meetings and Seminars                 | 1,800           | 0                    |  |
| 221009 Welfare and Entertainment                        | 2,947           | 250                  |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,500           | 100                  |  |
| 227001 Travel inland                                    | 5,700           | 550                  |  |
| 227004 Fuel, Lubricants and Oils                        | 19,468          | 750                  |  |
| 228002 Maintenance-Transport Equipment                  | 500             | 0                    |  |
| <b>Total for Budget Output</b>                          | <b>31,915</b>   | <b>1,650</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 25,968          | 1,650                |  |
| GoU Dev   | 5,947           | 0                    |  |
| Ext Finance   | 0               | 0                    |  |
| <b>Total for Department</b>                             | <b>173,855</b>  | <b>16,825</b>        |  |
| Wage  | 49,010          | 8,673                |  |
| Non-Wage  | 97,758          | 8,166                |  |
| GoU Dev   | 27,087          | -14                  |  |
| Ext Finance   | 0               | 0                    |  |

**VOTE: 833** Gulu District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                             | 30,003          | 6,978 |
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 0     |
| 221007 Books, Periodicals & Newspapers                    | 800             | 0     |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0     |
| 221009 Welfare and Entertainment                          | 2,603           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 0     |
| 221012 Small Office Equipment                             | 300             | 0     |
| 221017 Membership dues and Subscription fees.             | 1,100           | 0     |
| 227001 Travel inland                                      | 13,765          | 1,439 |
| 227004 Fuel, Lubricants and Oils                          | 11,014          | 0     |
| 228002 Maintenance-Transport Equipment                    | 3,000           | 0     |
| 273102 Incapacity, death benefits and funeral expenses    | 1,000           | 0     |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>67,285</b> <b>8,417</b>           |
|                                | Wage                               | 30,003      6,978                    |
|                                | Non-Wage                           | 37,282      1,439                    |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |
|                                | <b>Total for Department</b>        | <b>67,471</b> <b>8,417</b>           |
|                                | Wage                               | 30,003      6,978                    |
|                                | Non-Wage                           | 37,468      1,439                    |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |



**VOTE: 833 Gulu District****Quarter 1****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>                                       |  |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                                       |  |                                      |
| <b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>            |  |                                      |
| <b>Budget Output: 000073 Marketing and value addition</b>                         |  |                                      |
| <b>PIAP Output: 01030501 Certification permits for products and firms issued.</b> |  |                                      |
| Certification permits for products and firms issued                               | 1. 2 agro input facilities inspected<br>2. 20 value addition facilities profiled | 1. Inadequate funding                |

| Expenditures incurred in the Quarter to deliver outputs |             | US\$ Thousand   |            |
|---|-------------|-----------------|------------|
| Item  |             | Approved Budget | Spent      |
| 221002 Workshops, Meetings and Seminars                 |             | 1,200           | 200        |
| 227001 Travel inland                                    |             | 2,200           | 228        |
| 227004 Fuel, Lubricants and Oils                        |             | 500             | 0          |
| <b>Total for Budget Output</b>                          |             | <b>3,900</b>    | <b>428</b> |
|   | Wage        | 0               | 0          |
|   | Non-Wage    | 3,900           | 428        |
|   | 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**

|  |   |               |
|--|---|---------------|
| Fully established industrial parks established | 1. Identify land for establishment of industrial park | 1. No funding |
|--|---|---------------|

| Expenditures incurred in the Quarter to deliver outputs |             | US\$ Thousand   |            |
|---|-------------|-----------------|------------|
| Item  |             | Approved Budget | Spent      |
| 221009 Welfare and Entertainment                        |             | 400             | 100        |
| 227001 Travel inland                                    |             | 3,400           | 500        |
| 227004 Fuel, Lubricants and Oils                        |             | 1,071           | 0          |
| <b>Total for Budget Output</b>                          |             | <b>4,871</b>    | <b>600</b> |
|   | Wage        | 0               | 0          |
|   | Non-Wage    | 4,871           | 600        |
|   | GoU Dev     | 0               | 0          |
|   | Ext Finance | 0               | 0          |

**Programme: 05 Tourism Development**

**VOTE: 833** Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**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 | 1. No promotional drive was done | 1. No funding |
|--|----------------------------------|---------------|

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 554             | 138        |
| 227001 Travel inland                    | 800             | 200        |
| 227004 Fuel, Lubricants and Oils        | 646             | 0          |
| <b>Total for Budget Output</b>          | <b>2,000</b>    | <b>338</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 2,000           | 338        |
| 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 | 1. 1 coordination meeting done with key partners | 1. Inadequate funding |
|--|--|-----------------------|

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221009 Welfare and Entertainment                      | 846             | 50         |
| 221011 Printing, Stationery, Photocopying and Binding | 554             | 138        |
| 227004 Fuel, Lubricants and Oils                      | 600             | 150        |
| <b>Total for Budget Output</b>                        | <b>2,000</b>    | <b>338</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 2,000           | 338        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 833 Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter                            | Reasons for Variation in performance                             |
|--|---|--|
| <b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b> |   |  |
| Increased access to affordable credit targeting largely MSMEs                            | 1. Capacity building done with 1 tier 4 financial institution | 1. Only 1 tier 4 financial institution was available at the time |

| 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                  | 242        |
| <b>Total for Budget Output</b>                          |             | <b>2,386</b>         | <b>242</b> |
|   | Wage        | 0                    | 0          |
|   | Non-Wage    | 2,386                | 242        |
|   | 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 | 1. 1 cordination meeting done with key partners | 1. Inadequate funding |
|---|---|-----------------------|

| 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                  | 242        |
| <b>Total for Budget Output</b>                          |             | <b>2,386</b>         | <b>242</b> |
|   | Wage        | 0                    | 0          |
|   | Non-Wage    | 2,386                | 242        |
|   | 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 | 1. Inspected 12 PDM SACCOs in the district<br>2. Inspected 1 Cooperative in the district | 1. Inadequate funding |
|--|--|-----------------------|

**VOTE: 833** Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,000                              | 0                                    |
| 227001 Travel inland   | 5,200                              | 300                                  |
| 227004 Fuel, Lubricants and Oils                               | 6,186                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>12,386</b>                      | <b>300</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 2,386                              | 300                                  |
| GoU Dev  | 10,000                             | 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 | 1. 1 Market outlet inspected | 1. Inadequate funding |
|-------------------------------|------------------------------|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |           |
|---|----------------------|-----------|
| Item  | Approved Budget      | Spent     |
| 221011 Printing, Stationery, Photocopying and Binding   | 129                  | 32        |
| 227001 Travel inland                                    | 1,200                | 0         |
| 227004 Fuel, Lubricants and Oils                        | 1,057                | 0         |
| <b>Total for Budget Output</b>                          | <b>2,386</b>         | <b>32</b> |
| Wage  | 0                    | 0         |
| Non-Wage  | 2,386                | 32        |
| 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**

|   |   |                       |
|---|---|-----------------------|
| Strengthening client's business continuity and sustainability | 1. Paid staff wages for 3 months<br>2. Capacity training and strengthening of 1 cooperative | 1. Inadequate funding |
|---|---|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs   | <i>US\$ Thousand</i> |        |
|---|----------------------|--------|
| Item  | Approved Budget      | Spent  |
| 211101 General Staff Salaries                             | 59,662               | 11,293 |
| 221007 Books, Periodicals & Newspapers                    | 400                  | 100    |
| 221008 Information and Communication Technology Supplies. | 600                  | 150    |

**VOTE: 833** Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                               | 700                                | 175                                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 686                                | 171                                  |
| <b>Total for Budget Output</b>                                 | <b>62,048</b>                      | <b>11,890</b>                        |
| Wage   | 59,662                             | 11,293                               |
| Non-Wage   | 2,386                              | 596                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

Capacity building of clients and PDM SACCOs NA

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

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

Improve management capacities of local enterprises NA

**PIAP Output: 07030201 Product and market information systems developed**

1. 1 intuitional business information system in place by type      1. Trade promotion done for 4 SMEs      1. Inadequate funding

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 2,000           | 500                  |
| 221012 Small Office Equipment                                  | 386             | 95                   |
| <b>Total for Budget Output</b>                                 | <b>2,386</b>    | <b>595</b>           |
| Wage   | 0               | 0                    |

**VOTE: 833 Gulu District**

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 2,386 595                            |
|                                | 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 | 1. Inspection of 1 key potential site for establishment of a market | 1. Inadequate funding |
|--|---|-----------------------|

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

| Item                                   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils       | 1,413           | 0             |
| 228002 Maintenance-Transport Equipment | 973             | 243           |
| <b>Total for Budget Output</b>         | <b>2,386</b>    | <b>243</b>    |
| Wage                                   | 0               | 0             |
| Non-Wage                               | 2,386           | 243           |
| GoU Dev                                | 0               | 0             |
| Ext Finance                            | 0               | 0             |
| <b>Total for Department</b>            | <b>101,521</b>  | <b>15,248</b> |
| Wage                                   | 59,662          | 11,293        |
| Non-Wage                               | 31,859          | 3,955         |
| GoU Dev                                | 10,000          | 0             |
| Ext Finance                            | 0               | 0             |

**VOTE: 833 Gulu District****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

**Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output: 11040403 ICT needs assessments in key sectors conducted**

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

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

Net work breakdown  
 Inadequate funding

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 5,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 6,000           | 0            |
| 223005 Electricity  | 6,000           | 1,500        |
| 227004 Fuel, Lubricants and Oils  | 8,000           | 0            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000           | 300          |
| <b>Total for Budget Output</b>  | <b>30,000</b>   | <b>1,800</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 30,000          | 1,800        |
| 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 1

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance          |
|---|--|---|
| <b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>   |  |   |
| Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Recommendations and resolutions made coordinated LLGs supported and coordinated 1 Report produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured | Routine activities undertaken 2 marriages cond: & returned Delegated activities by CAO & D/CAO imp Audit issues coord 2 Dptal meeting 1 Report prod Support to implement of Govt policies provided Utiliz: of logistics in the District monitored, staff app | Inadequate funding<br>Coordination challenges |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221004 Recruitment Expenses                               | 1,000           | 0            |
| 221009 Welfare and Entertainment                          | 1,800           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 250          |
| 222001 Information and Communication Technology Services. | 600             | 100          |
| 227001 Travel inland                                      | 3,000           | 0            |
| 227004 Fuel, Lubricants and Oils                          | 2,600           | 400          |
| <b>Total for Budget Output</b>                            | <b>11,500</b>   | <b>1,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 10,000          | 1,000        |
| GoU Dev   | 1,500           | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000024 Compliance and Enforcement Services**



# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

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

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

|   |  |   |
|---|--|---|
| <p>1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 2 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided</p> | <p>1 qtrly inspect; sup: visits held, staff coord:, 3 coord: &amp; 2 Dptal meetings, Official functions coord:, Staff appraised, Assets valued, 1 qtrly report prod: Security provided 0 rewards and sanctions &amp; training committee, Compliance enforced</p> | <p>Inadequate funds and facilities staffing gaps coordination set backs</p> |
|---|--|---|

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 2,105           | 250        |
| 222001 Information and Communication Technology Services. | 500             | 0          |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 250        |
| <b>Total for Budget Output</b>                            | <b>6,605</b>    | <b>500</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 3,605           | 500        |
| GoU Dev   | 3,000           | 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**

|   |  |   |
|---|--|---|
| <p>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</p> | <p>Gratuity paid, Payroll cleaned and updated,95 percent of staff paid salaries by the 28th of every month, Pensioners paid pension by the 28th, Monthly payrolls and slips printed, payrolls verified &amp; displayed, staff data captured, pay change forms prep</p> | <p>Inadequate funding affected realization of planned outputs Work load</p> |
|---|--|---|

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 607   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,400   | 600                                  |
| 222001 Information and Communication Technology Services.                                   | 400   | 0                                    |
| 227001 Travel inland  | 1,400   | 350                                  |
| 227004 Fuel, Lubricants and Oils  | 1,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>5,807</b>                                  | <b>950</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 5,807   | 950                                  |
| 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**

|   |  |                           |
|---|--|---------------------------|
| <p>HR coordinated and mentored Staff routinely appraised<br/>                 Gratuity and pension paid Payroll cleaned and updated 1<br/>                 Submissions made qtrly to DSC for recruitment, promotion,<br/>                 disciplined etc 1 rewards and sanctions committee meeting<br/>                 held 1 training committee meetings held Supplies procured<br/>                 40 percentage of LG posts filled at the District head<br/>                 quarters 97 percent of staff appraised at the District<br/>                 Headquarters and LLG 95 percent of staff paid salaries by<br/>                 the 28th of every month 90 percent of Pensioners paid<br/>                 pension by the 28th Salaries, pensions and gratuities paid<br/>                 monthly Supplies procured District staff and stakeholders<br/>                 trained for the award of various PGDs and others under<br/>                 UMI and Gulu University scholarship and District<br/>                 sponsorship District staff provided with capacity building<br/>                 trainings CBP monitored</p> | <p>HR coord &amp; ment.: 0 Recruit: &amp; C.B.P deve.: Staff appra,<br/>                 Gratuity paid, Payroll cleaned,95 % of staff paid by 28th,<br/>                 80% of Pensioners paid by 28th, payrolls printed, C.B<br/>                 active: implem, 0 rewards &amp; sanctions comm:;0 training<br/>                 comm: 0% of posts filled</p> | <p>Inadequate funding</p> |
|---|--|---------------------------|

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221003 Staff Training   | 11,893                 | 0                    |

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,500   | 250                                  |
| 227001 Travel inland  | 3,000   | 500                                  |
| 227004 Fuel, Lubricants and Oils  | 500   | 0                                    |
| 273104 Pension  | 879,745                                       | 539,520                              |
| 273105 Gratuity   | 190,014                                       | 87,930                               |
| 352880 Salary Arrears Budgeting   | 35,877  | 32,992                               |
| 352881 Pension and Gratuity Arrears Budgeting   | 407,057                                       | 137,520                              |
| <b>Total for Budget Output</b>  | <b>1,529,586</b>                              | <b>798,712</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,517,693                                     | 798,712                              |
| GoU Dev   | 11,893  | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

|  |  |  |
|--|--|--|
| Procurement files established and updated Procurement records stored and protected 80 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 2 Contracts Committee meetings held 2 Contracts Committee minutes produced | Procurement files estab, Procurement records stored, 1 advert placed, 25 evaluation reports prod, 2 contract documents prod, Procurement monitored, 1 qtrly report produced, 2 C C meetings held, 2 C C minutes produced | Inadequate funding and facilities<br>Coordination challenges |
|--|--|--|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 6,000           | 0                    |
| 221001 Advertising and Public Relations   | 12,000          | 0                    |
| 221006 Commissions and related charges  | 10,000          | 0                    |

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221008 Information and Communication Technology Supplies.                                   | 3,500   | 0                                    |
| 221009 Welfare and Entertainment  | 2,500   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>38,000</b>                                 | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 28,000  | 0                                    |
| GoU Dev   | 10,000  | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Quarterly records audit, appraisal and supervision conducted Storage, control and protection of District records undertaken Heads of Dpts and sections trained in procedures of records mgt and handling Stakeholders routinely mentored in records and information mgt Staff files and information updated Official files built and updated Supplies procured

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

Inadequate funding and facilities for storage

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 3,000           | 480                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 500             | 0                    |
| 227001 Travel inland  | 2,000           | 120                  |
| 227004 Fuel, Lubricants and Oils  | 1,000           | 0                    |
| <b>Total for Budget Output</b>  | <b>6,500</b>    | <b>600</b>           |
| Wage  | 0               | 0                    |
| Non-Wage  | 3,500           | 600                  |
| GoU Dev   | 3,000           | 0                    |
| Ext Finance   | 0               | 0                    |

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

|  |   |  |
|--|---|--|
| Information disseminated at the Hqtrs and the LLGs<br>Records of important events documented and maintained at the resource center<br>2 coordination meetings with media houses held qtrly<br>Public events in the District documented both in print and visually<br>Computers and communication equipments serviced and maintained<br>IT equipments maintained<br>Use of official Emails for Officers enforced<br>Supplies procured<br>Information related issues monitored<br>District website updated<br>Success events documented<br>IT policies and requirements in public service enforced | Info; dissem.;<br>Records documented<br>0 coordination meetings,<br>Public events docu.;<br>Computers & comm.: equip: maint.;<br>IT equip: maint.;<br>Info; issues monit:<br>website updated,<br>IT policies & requ: in P.S enforced,<br>Use of Officials Emails enforced | Inadequate funds and equipment's<br>Poor compliance by some users to IT and Information protocol |
|--|---|--|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,000           | 0            |
| 221009 Welfare and Entertainment                          | 1,000           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 500          |
| 221012 Small Office Equipment                             | 499             | 0            |
| 222001 Information and Communication Technology Services. | 400             | 0            |
| 227001 Travel inland                                      | 5,500           | 1,326        |
| 227004 Fuel, Lubricants and Oils                          | 2,040           | 510          |
| <b>Total for Budget Output</b>                            | <b>13,039</b>   | <b>2,586</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 13,039          | 2,586        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>   |  |   |
| 3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs<br>6 mgt meetings held Staff performance monitored routinely<br>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 | 3 DTPC, 2 DEC, & 0 DDMC mtngs,<br>2 & 0 rev: mgt mtngs,<br>perf: monit.,<br>PR & Consult: coord.,<br>Proj: monit., relo: to H/Q coord., Qtrly mtngs at LLGs,<br>Allow: sal: Pen: & gratuities paid, Council guided,<br>Court cord:, Complia: enf:<br>Admin: build being const: | Inadequate funding<br><br>Low revenue generation, due to poor base<br><br>Inadequate facilities |

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                    | 705,803          | 176,420        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500            | 0              |
| 221003 Staff Training  | 1,700            | 0              |
| 221006 Commissions and related charges                           | 10,000           | 0              |
| 221009 Welfare and Entertainment                                 | 3,000            | 244            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000            | 250            |
| 223001 Property Management Expenses                              | 9,500            | 1,625          |
| 223004 Guard and Security services                               | 8,200            | 1,600          |
| 225101 Consultancy Services                                      | 40,806           | 0              |
| 227001 Travel inland   | 4,000            | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 20,500           | 5,000          |
| 228002 Maintenance-Transport Equipment                           | 2,000            | 0              |
| 263301 District Unconditional Grant-Non Wage                     | 273,553          | 0              |
| 263303 District Discretionary Development Equalization Grant     | 137,642          | 0              |
| 263306 Urban Discretionary Development Equalization Grant        | 7,048            | 0              |
| 263402 Transfer to Other Government Units                        | 0                | 38,250         |
| 312121 Non-Residential Buildings - Acquisition                   | 77,228           | 0              |
| <b>Total for Budget Output</b>                                   | <b>1,304,480</b> | <b>223,389</b> |
| Wage   | 705,803          | 176,420        |
| Non-Wage   | 363,259          | 46,969         |
| GoU Dev  | 235,418          | 0              |

# VOTE: 833 Gulu District

Quarter 1

**Department: 010 Administration**

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

**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 meeting held National, International and local functions coordinated and commemorated Staff routinely appraised 1 qtrly report produced shared and submitted Security provided where necessary 1 Rewards and Sanctions Committee meeting held Compliance enforced Supplies procured

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 212103 Incapacity benefits (Employees)                                  | 2,000            | 0                |
| 221008 Information and Communication Technology Supplies.               | 4,000            | 0                |
| 221009 Welfare and Entertainment  | 1,700            | 125              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,500            | 125              |
| 222001 Information and Communication Technology Services.               | 1,000            | 0                |
| 227001 Travel inland  | 5,000            | 500              |
| 227004 Fuel, Lubricants and Oils  | 4,833            | 458              |
| 228002 Maintenance-Transport Equipment                                  | 3,000            | 0                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000            | 0                |
| <b>Total for Budget Output</b>  | <b>26,033</b>    | <b>1,208</b>     |
| Wage  | 0                | 0                |
| Non-Wage  | 7,033            | 1,208            |
| GoU Dev   | 19,000           | 0                |
| Ext Finance   | 0                | 0                |
| <b>Total for Department</b>   | <b>2,971,550</b> | <b>1,030,745</b> |
| Wage  | 705,803          | 176,420          |
| Non-Wage  | 1,981,936        | 854,324          |
| GoU Dev   | 283,812          | 0                |

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**VOTE: 833** Gulu District

**Quarter 1**

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|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|



# VOTE: 833 Gulu District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 Staff trained in management of HIV/AIDS cases                      NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 957             | 0        |
| <b>Total for Budget Output</b> | <b>957</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 957             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

|   |  |   |
|---|--|---|
| <p>salaries paid staff for 12 months. 2. Budget desk activities coordinated 3. District Assets Register Updated 4. Accounts staff in the district appraised 5. Quarterly Departmental Meeting Held 6. Quarterly Progress reports prepared. 7. Annual Report of Head of Accounts produced. Quarterly Monitoring of Performance of Sub counties conducted 9. Technical advise given to management on financial matters. 10. Audit responses prepared. 11. Quarterly Revenue Performance Review meetings held 12. Quarterly Expenditure limits issued to departments 13. Quarterly warrants prepared for approval of CAO and the MoF 14. Payments fully authorized paid. 15. Monthly tax returns filed 16. Accounts staff mentored on their rolls.</p> | <p>1. salaries paid staff for 3 months. 2. Budget desk activities coordinated 3. District Assets Register Updated 4. Accounts staff in the district appraised 5. Quarterly Departmental Meeting Held 6. Quarterly Progress reports prepared. 7. Expenditure limits</p> | <p>1. No LRR allocation to the department</p> |
|---|--|---|

**VOTE: 833** Gulu District

Quarter 1

**Department: 020 Finance**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211101 General Staff Salaries   | 295,471                                       | 51,259                               |
| 212102 Medical expenses (Employees)   | 2,000   | 0                                    |
| 212103 Incapacity benefits (Employees)  | 1,000   | 125                                  |
| 221007 Books, Periodicals & Newspapers  | 400   | 0                                    |
| 221008 Information and Communication Technology Supplies.                                   | 200   | 0                                    |
| 221009 Welfare and Entertainment  | 6,600   | 750                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 11,348  | 1,465                                |
| 221014 Bank Charges and other Bank related costs  | 4,000   | 660                                  |
| 221017 Membership dues and Subscription fees.   | 3,134   | 435                                  |
| 222001 Information and Communication Technology Services.                                   | 540   | 0                                    |
| 223005 Electricity  | 7,300   | 325                                  |
| 223006 Water  | 5,500   | 375                                  |
| 227001 Travel inland  | 10,800  | 1,077                                |
| 227004 Fuel, Lubricants and Oils  | 18,652  | 1,200                                |
| <b>Total for Budget Output</b>  | <b>366,945</b>                                | <b>57,670</b>                        |
|   | Wage  | 51,259                               |
|   | Non-Wage                                      | 6,411                                |
|   | GoU Dev                                       | 0                                    |
|   | Ext Finance                                   | 0                                    |

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

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

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

1. No LRR allocation to the department.  
2. inadequate knowledge on New reforms on asset management and Reporting.

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 020 Finance*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment  | 4,748  | 187                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 17,000   | 0                                       |
| 221012 Small Office Equipment   | 2,000  | 500                                     |
| 227001 Travel inland  | 8,228  | 1,545                                   |
| 227004 Fuel, Lubricants and Oils  | 24,262   | 3,551                                   |
| 228002 Maintenance-Transport Equipment  | 10,252   | 0                                       |
| <b>Total for Budget Output</b>  | <b>66,490</b>                                    | <b>5,783</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 66,490   | 5,783                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>434,392</b>                                   | <b>63,453</b>                           |
| Wage  | 295,471  | 51,259                                  |
| Non-Wage  | 138,921  | 12,194                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 833 Gulu District****Quarter 1****Department: 030 Statutory bodies**

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

**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 Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted 1 report produced | 0 DSC meeting held, members not fully paid, 0% of the submissions handled.<br>Guidance to DSC provided, 0 Advert placed, supplies procured, Facilities maintained, 0 Minute and extracts produced, 1 Qtrly report produced. | Inadequate funding |
|---|---|--------------------|

**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) | 14,200          | 1,900        |
| 221001 Advertising and Public Relations                          | 16,000          | 175          |
| 221004 Recruitment Expenses                                      | 8,000           | 2,000        |
| 221008 Information and Communication Technology Supplies.        | 400             | 100          |
| 221009 Welfare and Entertainment                                 | 4,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 375          |
| 222001 Information and Communication Technology Services.        | 500             | 125          |
| 223005 Electricity   | 400             | 0            |
| 223006 Water   | 400             | 0            |
| 227001 Travel inland   | 2,500           | 625          |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 500          |
| <b>Total for Budget Output</b>                                   | <b>50,900</b>   | <b>5,800</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 24,500          | 5,800        |
| GoU Dev  | 26,400          | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

# VOTE: 833 Gulu District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance   |
|--|--|--|
| <b>PIAP Output: 16060502 Asset Management</b>  |  |  |
| 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 | 59 land applications cleared, 2 Land Board meeting held, Developers sensitized on land acquisition procedures, 01 Quarterly report compiled and submitted to line Ministries and Department. supplies procured Facilities maintained | Poor submissions from the LLGs<br><br>Inadequate funds<br><br>Lack of facilities (Laptop)<br><br>Many Legal cases related to land<br><br>Land conflicts affecting the processing of land documents |

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,300           | 1,000        |
| 221009 Welfare and Entertainment                                 | 500             | 125          |
| 221011 Printing, Stationery, Photocopying and Binding            | 900             | 225          |
| 222001 Information and Communication Technology Services.        | 600             | 150          |
| 227001 Travel inland   | 3,700           | 750          |
| 227004 Fuel, Lubricants and Oils                                 | 1,500           | 375          |
| <b>Total for Budget Output</b>                                   | <b>11,500</b>   | <b>2,625</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 11,500          | 2,625        |
| 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 | Allowances of Members of Contracts and Evaluation Committee not paid Activities of Contracts Committee and Evaluation Committee coordinated Refreshments provided to evaluation Committee | Inadequate funding, |
|---|---|---------------------|

# VOTE: 833 Gulu District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 2,000   | 500                                  |
| <b>Total for Budget Output</b>  | <b>2,000</b>                                  | <b>500</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 2,000   | 500                                  |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

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

**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         | 57,680 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500           | 625    |
| 212103 Incapacity benefits (Employees)                           | 1,000           | 0      |
| 221008 Information and Communication Technology Supplies.        | 1,900           | 100    |
| 221009 Welfare and Entertainment                                 | 2,949           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 325    |
| 221012 Small Office Equipment                                    | 400             | 100    |
| 221017 Membership dues and Subscription fees.                    | 3,000           | 0      |
| 222001 Information and Communication Technology Services.        | 1,000           | 125    |
| 223005 Electricity   | 200             | 0      |

**VOTE: 833 Gulu District****Quarter 1****Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 223006 Water  | 500   | 25                                   |
| 227001 Travel inland  | 1,800   | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 3,000   | 750                                  |
| 228002 Maintenance-Transport Equipment  | 10,000  | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 500   | 0                                    |
| 312221 Light ICT hardware - Acquisition   | 6,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>297,024</b>                                | <b>59,730</b>                        |
| Wage  | 258,975                                       | 57,680                               |
| Non-Wage  | 19,649  | 2,050                                |
| GoU Dev   | 18,400  | 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 | 1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced 0 set of Standing Committee meetings held at the District Headquarters 0 set of Committee minutes produced at the Distr | Inadequate funding<br>Poor revenue base |
|---|--|---|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,768         | 25,271 |
| 221009 Welfare and Entertainment                                 | 19,032          | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,835           | 334    |
| 221020 Litigation and related expenses                           | 24,720          | 0      |

**VOTE: 833** Gulu District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 222001 Information and Communication Technology Services.                                   | 3,500   | 625                                  |
| 227001 Travel inland  | 34,998  | 1,590                                |
| 227004 Fuel, Lubricants and Oils  | 14,280  | 2,570                                |
| 281401 Rent   | 6,000   | 0                                    |
| 312149 Other Land Improvements - Acquisition  | 25,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>316,133</b>                                | <b>30,389</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 262,349                                       | 30,389                               |
| GoU Dev   | 53,784  | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

|   |   |  |
|---|---|--|
| 1 Auditor General's queries reviewed at the Dist. Hqtrs 1 LGPAC meeting held 1 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District reviewed 1 Minute and 1 quarterly report produced for appropriate action by CAO 1 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members paid Office supplies procured and facilities maintained | 0 A.G queries reviewed, 0 LGPAC report discussed by Council, 0 LGPAC meeting held, Approved Budget not reviewed, 0 Minutes & 0 qtrly report prod.; 0 Internal Audit qtrly reports & submm: examined, LGPAC Members paid partly, supplies procured | Inadequate funding<br>Inadequate facilities<br>Poor response to management letters |
|---|---|--|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,250           | 1,000 |
| 221009 Welfare and Entertainment                                 | 651             | 163   |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 375   |
| 222001 Information and Communication Technology Services.        | 400             | 100   |
| 227001 Travel inland   | 1,903           | 163   |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0     |



**VOTE: 833** Gulu District

**Quarter 1**

*Department: 030 Statutory bodies*

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>9,704</b>                                     | <b>1,801</b>                            |
| Wage                           | 0  | 0                                       |
| Non-Wage                       | 9,704  | 1,801                                   |
| GoU Dev                        | 0  | 0                                       |
| Ext Finance                    | 0  | 0                                       |
| <b>Total for Department</b>    | <b>687,261</b>                                   | <b>100,846</b>                          |
| Wage                           | 258,975  | 57,680                                  |
| Non-Wage                       | 329,702  | 43,166                                  |
| GoU Dev                        | 98,584   | 0                                       |
| Ext Finance                    | 0  | 0                                       |

**VOTE: 833 Gulu District****Quarter 1****Department: 040 Production and Marketing**

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

**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

1. Staff salaries paid for 12 months Support supervision and NA technical backstopping conducted. 2. Advisory services rendered to farmers in the entire 11 Sub counties. 3. Farmer groups supported and trained on Good Agricultural Practices (GAP) in the entire 11 Sub-counties. 4. Capacity of both District HQ and Sub county staff enhanced. 5. Farmer groups supported and trained on Post-harvest handling and storage in the entire 11 Sub-counties. 6. Training of Enterprise groups under PDM conducted. Farmers field day conducted. 7. Radio talk shows conducted 8. Monitoring and supervision conducted 9. Inspection and regulations conducted 10. Agricultural data collected, compiled, analysed and disseminated, 11. Pests, vectors, disease surveillance conducted and controlled, 12. Procurement of agro supplies and works conducted 13. Coordination with line ministry and other stakeholders conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |       |
|--|----------------------|-------|
| Item   | Approved Budget      | Spent |

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 794,423         | 196,270        |
| <b>Total for Budget Output</b> | <b>794,423</b>  | <b>196,270</b> |
| Wage                           | 794,423         | 196,270        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

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

# VOTE: 833 Gulu District

Quarter 1

**Department: 040 Production and Marketing**

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

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

1. Departmental annual and quarterly work plan developed. NA
2. Physical and financial reports prepared and submitted to MAAIF. 3. Planning and review meeting conducted.

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

Staff salaries paid NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 407,023         | 99,081        |
| <b>Total for Budget Output</b> | <b>407,023</b>  | <b>99,081</b> |
| Wage                           | 407,023         | 99,081        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010009 Research Partnerships**

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,242           | 1,311        |
| <b>Total for Budget Output</b>          | <b>5,242</b>    | <b>1,311</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 5,242           | 1,311        |
| 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**

# VOTE: 833 Gulu District

Quarter 1

**Department: 040 Production and Marketing**

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

**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Loan repayment for Vehicle NA

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 263402 Transfer to Other Government Units | 20,000          | 0        |
| <b>Total for Budget Output</b>            | <b>20,000</b>   | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 20,000          | 0        |
| GoU Dev                                   | 0               | 0        |
| Ext Finance                               | 0               | 0        |

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010013 Support to agro-processing & value addition**

**PIAP Output: 01020301 Value addition equipment acquired**

1. Sensitization to matching grant beneficiaries conducted. NA  
 2. Monitoring and supervision conducted, 3. Grievances redressed, 4. Market linkages conducted, 5. Farmers institutions developed

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 6,000           | 0        |
| 227004 Fuel, Lubricants and Oils        | 50,000          | 0        |
| <b>Total for Budget Output</b>          | <b>56,000</b>   | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 56,000          | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

**PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations**

1 Agricultural Market constructed NA

**VOTE: 833** Gulu District

**Quarter 1**

**Department: 040 Production and Marketing**

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

**PIAP Output: 01030405 Value chain actors and staff trained**

Value chain actors and staff trained, 2. Supervision and monitoring conducted 3. Multi stakeholders innovation platform coordinated NA

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

| Item                                    | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221002 Workshops, Meetings and Seminars | 400              | 0              |
| <b>Total for Budget Output</b>          | <b>400</b>       | <b>0</b>       |
| Wage                                    | 0                | 0              |
| Non-Wage                                | 400              | 0              |
| GoU Dev                                 | 0                | 0              |
| Ext Finance                             | 0                | 0              |
| <b>Total for Department</b>             | <b>1,283,088</b> | <b>296,661</b> |
| Wage                                    | 1,201,446        | 295,351        |
| Non-Wage                                | 81,642           | 1,311          |
| GoU Dev                                 | 0                | 0              |
| Ext Finance                             | 0                | 0              |

**VOTE: 833** Gulu District

**Quarter 1**

**Department: 050 Health**

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

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 260,000         | 0        |
| <b>Total for Budget Output</b>                                   | <b>260,000</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 150,000         | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 110,000         | 0        |

**Budget Output: 320034 Prevention and Rehabilitaion services**

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 16,560          | 4,139        |
| <b>Total for Budget Output</b> | <b>16,560</b>   | <b>4,139</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 16,560          | 4,139        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 320053 Child Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

100% children immunized with DPT3 NA

**VOTE: 833** Gulu District

**Quarter 1**

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 10,420  | 0                                    |
| 227001 Travel inland  | 101,404                                       | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 21,176  | 0                                    |
| 228002 Maintenance-Transport Equipment  | 27,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>160,000</b>                                | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 160,000                                       | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Functionalized the health promotion and disease prevention NA structures

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221009 Welfare and Entertainment  | 40,000          | 0                    |
| <b>Total for Budget Output</b>  | <b>40,000</b>   | <b>0</b>             |
| Wage  | 0               | 0                    |
| Non-Wage  | 40,000          | 0                    |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 320076 Reproductive and Infant Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

75% conducted in health facilities NA





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

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

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

Attained 92% staffing level

Attained 82% staffing level from 79% FY2022/23

1. Recruitment of 21 additional staff mainly support staff improved staffing
2. The 22 vacant post of Nursing assistant make it difficult to meet target of 92%
3. Lack of attraction of District Health Officer, ADHO MCH, SEHO difficult to meet target.

**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    2600 HIV and AIDS clients retained in Care and Treatment

1. More support from Partners to follow up missed clients, to improve adherence
2. More sensitization done on radios, to reduce stigma and discrimination
3. More capacity building provided to health workers in all ART sites
4. Data quality improvement

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

100% pregnant women initiated on ART

26% of pregnant women initiated on ART

1. Poor documentation at HCII level
2. Lack of ARV at HCII level

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 401,445         | 100,361        |
| <b>Total for Budget Output</b>             | <b>401,445</b>  | <b>100,361</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 401,445         | 100,361        |
| GoU Dev                                    | 0               | 0              |

**VOTE: 833** Gulu District

Quarter 1

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|             |                       |   |
|-------------|-----------------------|---|
| salary paid | 226 staff paid salary | 1- Availability of Primary Health care fund, program conditional grant wage<br>2- Availability of unconditional grant wage for District health team |
|-------------|-----------------------|---|

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 4,113,092        | 983,640        |
| <b>Total for Budget Output</b> | <b>4,113,092</b> | <b>983,640</b> |
| Wage                           | 4,113,092        | 983,640        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Budget Output: 000010 Leadership and Management****PIAP Output: 1203010506 Governance and management structures reformed and functional**

|                                   |    |
|-----------------------------------|----|
| Paid 226 staff salaries and wages | NA |
|-----------------------------------|----|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,116          | 510   |
| 221002 Workshops, Meetings and Seminars                          | 372             | 0     |
| 221008 Information and Communication Technology Supplies.        | 707             | 137   |
| 221009 Welfare and Entertainment                                 | 2,616           | 150   |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,321           | 580   |

**VOTE: 833 Gulu District**

**Quarter 1**

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221012 Small Office Equipment   | 1,362   | 30                                   |
| 222001 Information and Communication Technology Services.                                   | 971   | 168                                  |
| 223005 Electricity  | 1,500   | 375                                  |
| 223006 Water  | 500   | 125                                  |
| 227001 Travel inland  | 4,040   | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 6,523   | 1,631                                |
| 228002 Maintenance-Transport Equipment  | 7,855   | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses                                      | 420   | 0                                    |
| <b>Total for Budget Output</b>  | <b>45,302</b>                                 | <b>3,705</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 45,302  | 3,705                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

NA

N/A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221009 Welfare and Entertainment  | 2,874           | 75                   |
| 227001 Travel inland  | 10,000          | 0                    |
| <b>Total for Budget Output</b>  | <b>12,874</b>   | <b>75</b>            |
| Wage  | 0               | 0                    |
| Non-Wage  | 2,874           | 75                   |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 10,000          | 0                    |

**Budget Output: 120007 Support Services**

# VOTE: 833 Gulu District

Quarter 1

**Department: 050 Health**

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

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

|   |   |   |
|---|---|---|
| 30% allocated for health promotion and disease prevention | 30% allocated for health promotion and environmental sanitation | <ol style="list-style-type: none"> <li>1. Guidelines followed</li> <li>2. Conduct Community dialogue meeting</li> <li>3. Conduct VHT and Health Assistant meetings on quarterly reporting</li> <li>4. Conduct a clean clinic audit at HCIV and HCIIIs</li> <li>5. Conducted institutional health inspections for compliances</li> </ol> |
|---|---|---|

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 4,000           | 1,000        |
| 227001 Travel inland             | 5,214           | 1,304        |
| <b>Total for Budget Output</b>   | <b>9,214</b>    | <b>2,304</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 9,214           | 2,304        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Budget Output: 320021 Hospital Management and Support Services**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

|                               |    |     |
|-------------------------------|----|-----|
| prequalification of suppliers | NA | N/A |
|-------------------------------|----|-----|

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 263303 District Discretionary Development Equalization Grant | 110,139         | 0        |
| 312111 Residential Buildings - Acquisition                   | 185,000         | 0        |
| 312121 Non-Residential Buildings - Acquisition               | 32,000          | 0        |
| 313121 Non-Residential Buildings - Improvement               | 30,906          | 0        |
| <b>Total for Budget Output</b>                               | <b>358,045</b>  | <b>0</b> |

# VOTE: 833 Gulu District

Quarter 1

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 0                                    |
|                        | GoU Dev                                       | 358,045                              |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 320027 Medical and Health Supplies**

N / A

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

| Item                                 | Approved Budget | Spent      |
|--------------------------------------|-----------------|------------|
| 224001 Medical Supplies and Services | 25,349          | 0          |
| 227001 Travel inland                 | 1,152           | 288        |
| <b>Total for Budget Output</b>       | <b>26,501</b>   | <b>288</b> |
| Wage                                 | 0               | 0          |
| Non-Wage                             | 1,152           | 288        |
| GoU Dev                              | 25,349          | 0          |
| Ext Finance                          | 0               | 0          |

**Budget Output: 320066 Health System Strengthening**

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

Health projects monitored NA Approved procurement workplan

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works       | 3,000           | 0            |
| 225203 Appraisal and Feasibility Studies for Capital Works   | 3,000           | 0            |
| 225204 Monitoring and Supervision of capital work            | 12,033          | 0            |
| 227001 Travel inland   | 10,286          | 2,572        |
| 227004 Fuel, Lubricants and Oils                             | 11,320          | 2,350        |
| 263303 District Discretionary Development Equalization Grant | 18,520          | 0            |
| <b>Total for Budget Output</b>                               | <b>58,159</b>   | <b>4,922</b> |
| Wage   | 0               | 0            |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                  | Reasons for Variation in performance |
|------------------------|---|------------------|--------------------------------------|
|                        | Non-Wage                                      | 21,606           | 4,922                                |
|                        | GoU Dev                                       | 36,553           | 0                                    |
|                        | Ext Finance                                   | 0                | 0                                    |
|                        | <b>Total for Department</b>                   | <b>5,768,122</b> | <b>1,099,433</b>                     |
|                        | Wage  | 4,113,092        | 983,640                              |
|                        | Non-Wage                                      | 1,115,084        | 115,793                              |
|                        | GoU Dev                                       | 419,947          | 0                                    |
|                        | Ext Finance                                   | 120,000          | 0                                    |

**VOTE: 833** Gulu District

Quarter 1

**Department: 060 Education**

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

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

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221003 Staff Training            | 1,500           | 0        |
| 227004 Fuel, Lubricants and Oils | 500             | 0        |
| <b>Total for Budget Output</b>   | <b>2,000</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 2,000           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

Budget Output: 320157 Primary Education Services

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

A block of 2 stances of drainable latrine constructed in      NA  
Lukodi primary school

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

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                          | 8,010,092        | 1,433,467        |
| 225202 Environment Impact Assessment for Capital Works | 24,254           | 0                |
| 228001 Maintenance-Buildings and Structures            | 71,950           | 0                |
| 312111 Residential Buildings - Acquisition             | 217,918          | 0                |
| 312121 Non-Residential Buildings - Acquisition         | 707,048          | 0                |
| 312235 Furniture and Fittings - Acquisition            | 67,369           | 60,387           |
| <b>Total for Budget Output</b>                         | <b>9,098,630</b> | <b>1,493,854</b> |
| Wage   | 8,010,092        | 1,433,467        |
| Non-Wage   | 0                | 0                |

**VOTE: 833** Gulu District**Quarter 1****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 216,682                              |
|                        | Ext Finance                                   | 871,856                              |
|                        |   | 0                                    |
|                        |   | 60,387                               |

**Budget Output: 320162 Capitation (Primary)**

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 6,359           | 812            |
| 227004 Fuel, Lubricants and Oils                  | 3,000           | 882            |
| 228001 Maintenance-Buildings and Structures       | 66,000          | 0              |
| 263308 Sector Conditional Grant (Non-Wage)        | 636,976         | 212,325        |
| <b>Total for Budget Output</b>                    | <b>712,335</b>  | <b>214,019</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 712,335         | 214,019        |
| 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: 320158 Capitation (Secondary)**

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 215,560         | 71,853        |
| <b>Total for Budget Output</b>             | <b>215,560</b>  | <b>71,853</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 215,560         | 71,853        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |



**VOTE: 833** Gulu District

**Quarter 1**

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 2,997,198        | 680,648        |
| <b>Total for Budget Output</b> | <b>2,997,198</b> | <b>680,648</b> |
| Wage                           | 2,997,198        | 680,648        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries  | 26,216          | 0        |
| <b>Total for Budget Output</b> | <b>26,216</b>   | <b>0</b> |
| Wage                           | 26,216          | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 833 Gulu District****Quarter 1****Department: 060 Education**

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

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 94,815          | 17,252        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000          | 0             |
| 221003 Staff Training  | 8,400           | 2,561         |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,996           | 219           |
| 221017 Membership dues and Subscription fees.                    | 2,000           | 660           |
| 222001 Information and Communication Technology Services.        | 700             | 0             |
| 223001 Property Management Expenses                              | 10,000          | 0             |
| 223005 Electricity   | 1,550           | 0             |
| 223006 Water   | 1,950           | 650           |
| 224006 Food Supplies   | 19,499          | 6,490         |
| 225204 Monitoring and Supervision of capital work                | 56,446          | 0             |
| 227001 Travel inland   | 17,496          | 5,832         |
| 227004 Fuel, Lubricants and Oils                                 | 26,841          | 7,177         |
| 228001 Maintenance-Buildings and Structures                      | 36,800          | 0             |
| 228002 Maintenance-Transport Equipment                           | 6,220           | 0             |
| <b>Total for Budget Output</b>                                   | <b>306,714</b>  | <b>40,841</b> |
| Wage   | 94,815          | 17,252        |
| Non-Wage   | 156,872         | 23,589        |
| GoU Dev  | 9,140           | 0             |
| Ext Finance  | 45,887          | 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

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221003 Staff Training   | 1,200  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 400  | 0                                       |
| 227004 Fuel, Lubricants and Oils  | 400  | 0                                       |
| <b>Total for Budget Output</b>  | <b>2,000</b>                                     | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 2,000  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>13,360,653</b>                                | <b>2,501,216</b>                        |
| Wage  | 11,128,320                                       | 2,131,368                               |
| Non-Wage  | 1,088,767  | 309,461                                 |
| GoU Dev   | 225,823  | 0                                       |
| Ext Finance   | 917,743  | 60,387                                  |

# VOTE: 833 Gulu District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                                    | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Service Area: 10 Community Access Roads</b>                                      |  |                                      |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |  |                                      |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |  |                                      |
| <b>Budget Output: 260009 Road Maintenance</b>                                       |  |                                      |
| <b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b> |  |                                      |
| ADRICs  | ADRICS supervised on 16 roads and 12 major structures (bridges and box culverts) | Not applicable                       |

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 227001 Travel inland                        | 25,000          | 0        |
| 227004 Fuel, Lubricants and Oils            | 98,454          | 0        |
| 228001 Maintenance-Buildings and Structures | 15,000          | 0        |
| <b>Total for Budget Output</b>              | <b>138,454</b>  | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage                                    | 138,454         | 0        |
| GoU Dev                                     | 0               | 0        |
| Ext Finance                                 | 0               | 0        |

**Budget Output: 260010 Road Rehabilitation**

|   |  |  |
|---|--|--|
| <b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b> |  |  |
| 1) 0km of road was sealed using low cost seal technology                            | 2) 27.2km of District road maintained using mechanised maintenance | 3) 4km of CAR rehabilitated under NUDEIL program   |
|   |  | 1) Delay in maintaining or servicing equipment by the regional mechanical workshop of MOWT |
|   |  | 2) Equipment breakdown   |
|   |  | 3) Hardship in mobilising due shared Lowbed  |
|   |  | 4) hardship in accessing equipment from the regional mechanical workshop of the MOWT       |

**VOTE: 833** Gulu District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 227001 Travel inland  | 121,505                                       | 19,249                               |
| 227004 Fuel, Lubricants and Oils  | 344,573                                       | 85,676                               |
| 228002 Maintenance-Transport Equipment  | 100,000                                       | 24,122                               |
| 312131 Roads and Bridges - Acquisition  | 850,197                                       | 0                                    |
| 313131 Roads and Bridges - Improvement  | 160,000                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,576,274</b>                              | <b>129,047</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 1,256,001                                     | 129,047                              |
| Ext Finance   | 320,273                                       | 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 NA  
 Fuel and Lubricant for equipment repair- Procurement of  
 Machines parts- Procurement of Tyres and Tubes

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 263402 Transfer to Other Government Units   | 45,533                 | 0                    |
| <b>Total for Budget Output</b>  | <b>45,533</b>          | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 45,533                 | 0                    |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

# VOTE: 833 Gulu District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b> |  |   |
| 18km maintained   | 1) 0km maintained<br>2) Salary for all staff paid for the months of July, August and September<br>3) Office of the District Engineer managed<br>4) Annual workplan and quarter one report submitted to MOWT and URF<br>5) District Road committee meeting held | 1) Some activities planned for quarter two<br>2) Delay in procurement and equipment maintenance<br>3) Hardship in accessing equipment from MOWT |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 178,526         | 42,963        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,936           | 0             |
| 221007 Books, Periodicals & Newspapers                           | 1,001           | 0             |
| 221008 Information and Communication Technology Supplies.        | 11,280          | 0             |
| 221009 Welfare and Entertainment                                 | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 0             |
| 221012 Small Office Equipment                                    | 7,000           | 0             |
| 222001 Information and Communication Technology Services.        | 4,000           | 0             |
| 223001 Property Management Expenses                              | 5,400           | 0             |
| 223005 Electricity   | 2,000           | 0             |
| 223006 Water   | 2,000           | 0             |
| 224006 Food Supplies   | 3,000           | 0             |
| 227001 Travel inland   | 22,384          | 500           |
| 227004 Fuel, Lubricants and Oils                                 | 32,000          | 0             |
| 228001 Maintenance-Buildings and Structures                      | 2,000           | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 174,287         | 0             |
| 263402 Transfer to Other Government Units                        | 59,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>526,814</b>  | <b>43,463</b> |
| Wage   | 178,526         | 42,963        |
| Non-Wage   | 348,288         | 500           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 833** Gulu District

**Quarter 1**

|                             |                  |                |
|-----------------------------|------------------|----------------|
| <b>Total for Department</b> | <b>2,287,075</b> | <b>172,510</b> |
| Wage                        | 178,526          | 42,963         |
| Non-Wage                    | 532,275          | 500            |
| GoU Dev                     | 1,256,001        | 129,047        |
| Ext Finance                 | 320,273          | 0              |

**VOTE: 833 Gulu District****Quarter 1****Department: 080 Water**

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

**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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 | 1.Staff salaries paid for three Months<br>2.Staff welfare met<br>3.Compound slashed and sanitation/Hygiene maintained | 1.Under-released of the Grant<br>2.Delayed in Approval of activities funds |
|--|---|--|

**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          | 9,242 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,200          | 0     |
| 221001 Advertising and Public Relations                          | 6,581           | 2,200 |
| 221007 Books, Periodicals & Newspapers                           | 1,104           | 0     |
| 221008 Information and Communication Technology Supplies.        | 2,650           | 0     |
| 221009 Welfare and Entertainment                                 | 24,177          | 600   |
| 221011 Printing, Stationery, Photocopying and Binding            | 10,045          | 0     |
| 222001 Information and Communication Technology Services.        | 1,333           | 0     |
| 223005 Electricity   | 500             | 0     |
| 223006 Water   | 1,000           | 0     |
| 227001 Travel inland   | 66,172          | 1,860 |
| 227004 Fuel, Lubricants and Oils                                 | 42,321          | 1,643 |



**VOTE: 833** Gulu District

**Quarter 1**

*Department: 080 Water*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 228001 Maintenance-Buildings and Structures   | 1,875  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 16,951   | 0                                       |
| 228004 Maintenance-Other Fixed Assets   | 1,224  | 0                                       |
| 312139 Other Structures - Acquisition   | 853,100  | 86,590                                  |
| <b>Total for Budget Output</b>  | <b>1,094,744</b>                                 | <b>102,135</b>                          |
| Wage  | 37,512   | 9,242                                   |
| Non-Wage  | 74,103   | 4,103                                   |
| GoU Dev   | 489,068  | 0                                       |
| Ext Finance   | 494,061  | 88,790                                  |
| <b>Total for Department</b>   | <b>1,094,744</b>                                 | <b>102,135</b>                          |
| Wage  | 37,512   | 9,242                                   |
| Non-Wage  | 74,103   | 4,103                                   |
| GoU Dev   | 489,068  | 0                                       |
| Ext Finance   | 494,061  | 88,790                                  |

# VOTE: 833 Gulu District

Quarter 1

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management**

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

**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 NA

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

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

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 397,814         | 97,009        |
| 221008 Information and Communication Technology Supplies.               | 5,074           | 640           |
| 221009 Welfare and Entertainment  | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,400           | 0             |
| 221012 Small Office Equipment   | 400             | 0             |
| 224003 Agricultural Supplies and Services                               | 4,500           | 0             |
| 227001 Travel inland  | 4,450           | 0             |
| 227004 Fuel, Lubricants and Oils  | 11,500          | 505           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,941           | 0             |
| 228004 Maintenance-Other Fixed Assets                                   | 4,954           | 0             |
| <b>Total for Budget Output</b>  | <b>433,633</b>  | <b>98,154</b> |
| Wage  | 397,814         | 97,009        |
| Non-Wage  | 25,820          | 1,145         |
| GoU Dev   | 10,000          | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 833** Gulu District

Quarter 1

**Department: 090 Natural Resources**

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

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0          |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0          |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 0          |
| 227001 Travel inland   | 5,000           | 787        |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0          |
| <b>Total for Budget Output</b>                                   | <b>10,500</b>   | <b>787</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 10,500          | 787        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

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

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 19,250          | 668   |
| 221003 Staff Training                   | 2,000           | 0     |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000   | 0                                    |
| 225101 Consultancy Services   | 9,000   | 0                                    |
| 227001 Travel inland  | 19,570  | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 1,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>51,820</b>                                 | <b>668</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 41,820  | 668                                  |
| GoU Dev   | 10,000  | 0                                    |
| Ext Finance   | 0   | 0                                    |

**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**

1. 3 staff trained in management of HIV/AIDS Cases      NA

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 221003 Staff Training   | 709             | 0                    |  |
| <b>Total for Budget Output</b>  | <b>709</b>      | <b>0</b>             |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 709             | 0                    |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |
| <b>Total for Department</b>   | <b>496,662</b>  | <b>99,609</b>        |  |
| Wage  | 397,814         | 97,009               |  |
| Non-Wage  | 78,848          | 2,600                |  |
| GoU Dev   | 20,000          | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**VOTE: 833** Gulu District

Quarter 1

**Department: 100 Community Based Services**

| Annual Planned Outputs                                       | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Community Mobilisation</b>               |   |                                      |
| <b>Programme: 12 Human Capital Development</b>               |   |                                      |
| <b>SubProgramme: 04 Labour and employment services</b>       |   |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b> |   |                                      |
| N / A  |   |                                      |

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 221020 Litigation and related expenses               | 5,000           | 0            |
| 227001 Travel inland                                 | 17,820          | 3,955        |
| 227004 Fuel, Lubricants and Oils                     | 4,653           | 338          |
| 263309 Support Services Conditional Grant (Non-Wage) | 2,195           | 549          |
| <b>Total for Budget Output</b>                       | <b>29,668</b>   | <b>4,842</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 29,668          | 4,842        |
| 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**

# VOTE: 833 Gulu District

Quarter 1

## Department: 100 Community Based Services

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

### PIAP Output: 15040201 CDMIS established and operationalized

|   |  |  |
|---|--|--|
| <ul style="list-style-type: none"> <li>200 monitoring of YLP and UWEP groups conducted in the sub-counties</li> <li>1 Support supervision and monitoring visits to be conducted at sub county level</li> <li>1 Departmental meeting to be held with the entire staff</li> <li>1 Quarterly work plan and report developed and submitted to relevant authorities</li> <li>1 Review meetings held with the sub county staffs</li> <li>11 Unaccompanied children resettled</li> <li>15 Social welfare cases recorded and settled</li> <li>3 Inter-agency CP coordination meetings held</li> <li>1 commemoration of international youth day</li> <li>1 Support supervision to the sub-counties</li> <li>6 Young offenders followed up through Police and Court</li> <li>1 Community sensitisation on children rights and responsibility</li> <li>1 Training District and community structures on child care and protection</li> <li>58 Community groups formed and registered</li> <li>2 Training of community groups on group dynamics</li> <li>1 Mentoring sub county staff on gender responsive planning and budgeting</li> <li>1 Training service providers on the National Gender Base Violence Data Base</li> <li>1 Review and development of GBV SOPs and referral pathways</li> <li>16 days campaigns on activism against GBV</li> <li>1 Follow up and launching of GBV ordinance</li> <li>1 Train 40 service providers in the psychosocial support guidelines for GBV</li> <li>720 Older persons supported through SAGE</li> <li>1 Dissemination meetings on Social Protection policy</li> <li>1 Training of PWDs on Enterprise Selection, business Skills Development and Sign Language</li> <li>1 Community Dialogue on SAGE programme</li> </ul> | <ul style="list-style-type: none"> <li>1, monitoring of CDP by members of SSC</li> <li>1 Support supervision to PDM ent.groups</li> <li>1 Quarterly work plans and report developed and submitted to relevant authorities</li> <li>6 Assessments of CCI conducted</li> <li>1 CPC monthly coordination meeting conducted( 3)</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate funding to the department has made it very hard to implement most of the departmental activities.</li> </ul> |
|---|--|--|

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 266,531         | 39,865 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 4,000           | 0      |
| 221009 Welfare and Entertainment                                 | 43,320          | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,880          | 0      |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 100 Community Based Services*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221012 Small Office Equipment   | 5,000  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 7,600  | 100                                     |
| 227001 Travel inland  | 71,926   | 1,086                                   |
| 227004 Fuel, Lubricants and Oils  | 44,424   | 1,863                                   |
| 228002 Maintenance-Transport Equipment  | 1,563  | 0                                       |
| <b>Total for Budget Output</b>  | <b>460,044</b>                                   | <b>42,914</b>                           |
| Wage  | 266,531  | 39,865                                  |
| Non-Wage  | 53,512   | 3,049                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 140,000  | 0                                       |
| <b>Total for Department</b>   | <b>489,712</b>                                   | <b>47,756</b>                           |
| Wage  | 266,531  | 39,865                                  |
| Non-Wage  | 83,181   | 7,891                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 140,000  | 0                                       |

**VOTE: 833 Gulu District****Quarter 1****Department: 110 Planning**

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

**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. 1 set of design, BOQ and Bid document for DDEG projects produced at District H/Qs, 12. 1 set of Social Safeguard screening conducted for all DDEG Projects, 13. 1 set of value for money audit monitoring conducted, 14. 1 set of supervision conducted by Project manager for DDEG Project, 15. 1 sets of technical supervision conducted by DDEG Project Engineer, 16. 12 Sets of TPC Meeting conducted and 3 minutes produced, 17. 3 set of Political monitoring by committee of council conducted and report produced. . | 1. 3 Staff salaries paid for three months<br>2. Assorted office stationery procured<br>3. Procured fuel, oils<br>4. LLGs performance assessment conducted<br>5. Produced 4 DTPC meetings<br>6. Q4 PBS reports produced & submitted to MoFPED<br>7. Welfare allowances paid | 1. Low funding<br>2. Non release of funds, for example DDEG |
|---|--|---|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                             | 49,010          | 8,673 |
| 212102 Medical expenses (Employees)                       | 1,000           | 0     |
| 212103 Incapacity benefits (Employees)                    | 2,403           | 100   |
| 221001 Advertising and Public Relations                   | 1,000           | 0     |
| 221002 Workshops, Meetings and Seminars                   | 8,536           | 420   |
| 221008 Information and Communication Technology Supplies. | 2,500           | 167   |
| 221009 Welfare and Entertainment                          | 2,655           | 266   |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,200           | 166   |
| 221012 Small Office Equipment                             | 1,100           | 275   |



**VOTE: 833** Gulu District**Quarter 1****Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221017 Membership dues and Subscription fees.   | 370   | 0                                    |
| 222001 Information and Communication Technology Services.                                   | 470   | 118                                  |
| 223001 Property Management Expenses   | 800   | 0                                    |
| 225101 Consultancy Services   | 1,100   | 0                                    |
| 225202 Environment Impact Assessment for Capital Works                                      | 1,100   | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 1,100   | 0                                    |
| 225204 Monitoring and Supervision of capital work   | 1,847   | 0                                    |
| 227001 Travel inland  | 8,279   | 351                                  |
| 227004 Fuel, Lubricants and Oils  | 4,659   | 324                                  |
| 228002 Maintenance-Transport Equipment  | 3,202   | 0                                    |
| <b>Total for Budget Output</b>  | <b>96,332</b>                                 | <b>10,859</b>                        |
| Wage  | 49,010  | 8,673                                |
| Non-Wage  | 41,375  | 2,186                                |
| GoU Dev   | 5,947   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

|  |   |   |
|--|---|---|
| 1. 01 Statistical Abstract produced, 2. 01 Population situation analysis produced, 3. 01 Quarterly statistical outlook produced, 4. 01 Harmonised Data Base maintained. 5. LG Strategic Plan for Statistic Implemented, 6. 1 sets of Meeting of DSC Held and report produced, 7. Participation in the preparation and conduction of Census 2023, 9. Continuous Data collection for PDMIS . | 1. 1 quarterly statistical outlook produced and report submitted to UBOS<br>2. Data collected for PDMIS | 1. Late release of funds<br>2. Low funding to adequately collect data |
|--|---|---|

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 250   |

**VOTE: 833** Gulu District

Quarter 1

**Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221009 Welfare and Entertainment  | 1,787   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,560   | 0                                    |
| 227001 Travel inland  | 4,200   | 408                                  |
| 227004 Fuel, Lubricants and Oils  | 4,207   | 172                                  |
| <b>Total for Budget Output</b>  | <b>13,754</b>                                 | <b>830</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 7,807   | 830                                  |
| GoU Dev   | 5,947   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

|  |   |  |
|--|---|--|
| 1. 01 Quarterly performance report for the F/Y 2023/2024 produced at District HQs and submitted to MoFPED, Kampala. 2. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 departments/sectors and 11 LLGs. 7. 1 HIV/AIDS mainstreamed in the Department activities, 8. 1 set of LLG Performance Mock Assessment conducted and report produce, 9. 1 Sets Monitoring of EU -Additional DDEG Projects Conducted and report produced. | 1. 1 set of LLGs performance assessment conducted and reports submitted to OPM<br>2. Disseminated planning guide to LLGs and HLG<br>3. Q1 report produced | 1. Low funding<br>2. Non release of funds in Q1 e.g DDEG |
|--|---|--|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 212102 Medical expenses (Employees)                       | 2,608           | 0     |
| 221002 Workshops, Meetings and Seminars                   | 447             | 0     |
| 221009 Welfare and Entertainment                          | 7,000           | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 0     |
| 221012 Small Office Equipment                             | 1,000           | 250   |
| 222001 Information and Communication Technology Services. | 1,000           | 250   |

**VOTE: 833** Gulu District

Quarter 1

**Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 225204 Monitoring and Supervision of capital work   | 3,300   | -14                                  |
| 227001 Travel inland  | 6,500   | 1,250                                |
| 227004 Fuel, Lubricants and Oils  | 7,500   | 0                                    |
| <b>Total for Budget Output</b>  | <b>31,855</b>                                 | <b>3,486</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 22,608  | 3,500                                |
| GoU Dev   | 9,247   | -14                                  |
| 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. 1 set of Monitoring of DDEG Projects Conducted, 2. 1 NA sets of PAF Monitoring conducted and report produced at District H/Qs, 1 Motor vehicle repaired. .

1. Non release of DDEG funds in Q1  
2. Low funding by MoFPED

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221002 Workshops, Meetings and Seminars   | 1,800   | 0                                    |
| 221009 Welfare and Entertainment  | 2,947   | 250                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,500   | 100                                  |
| 227001 Travel inland  | 5,700   | 550                                  |
| 227004 Fuel, Lubricants and Oils  | 19,468  | 750                                  |
| 228002 Maintenance-Transport Equipment  | 500   | 0                                    |
| <b>Total for Budget Output</b>  | <b>31,915</b>                                 | <b>1,650</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 25,968  | 1,650                                |
| GoU Dev   | 5,947   | 0                                    |
| Ext Finance   | 0   | 0                                    |
| <b>Total for Department</b>   | <b>173,855</b>                                | <b>16,825</b>                        |

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**VOTE: 833** Gulu District

**Quarter 1**

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|             |        |       |
|-------------|--------|-------|
| Wage        | 49,010 | 8,673 |
| Non-Wage    | 97,758 | 8,166 |
| GoU Dev     | 27,087 | -14   |
| Ext Finance | 0      | 0     |

**VOTE: 833** Gulu District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N/A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                             | 30,003          | 6,978 |
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 0     |
| 221007 Books, Periodicals & Newspapers                    | 800             | 0     |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0     |
| 221009 Welfare and Entertainment                          | 2,603           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 0     |
| 221012 Small Office Equipment                             | 300             | 0     |
| 221017 Membership dues and Subscription fees.             | 1,100           | 0     |
| 227001 Travel inland                                      | 13,765          | 1,439 |

**VOTE: 833** Gulu District

**Quarter 1**

*Department: 120 Internal Audit*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227004 Fuel, Lubricants and Oils  | 11,014   | 0                                       |
| 228002 Maintenance-Transport Equipment  | 3,000  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                                      | 1,000  | 0                                       |
| <b>Total for Budget Output</b>  | <b>67,285</b>                                    | <b>8,417</b>                            |
| Wage  | 30,003   | 6,978                                   |
| Non-Wage  | 37,282   | 1,439                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>67,471</b>                                    | <b>8,417</b>                            |
| Wage  | 30,003   | 6,978                                   |
| Non-Wage  | 37,468   | 1,439                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 833 Gulu District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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 | 1. 2 agro input facilities inspected<br>2. 20 value addition facilities profiled | 1. Inadequate funding |
|---|--|-----------------------|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 1,200           | 200        |
| 227001 Travel inland                    | 2,200           | 228        |
| 227004 Fuel, Lubricants and Oils        | 500             | 0          |
| <b>Total for Budget Output</b>          | <b>3,900</b>    | <b>428</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 3,900           | 428        |
| 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

|  |   |               |
|--|---|---------------|
| Fully established industrial parks established | 1. Identify land for establishment of industrial park | 1. No funding |
|--|---|---------------|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item                             | Approved Budget | Spent      |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 400             | 100        |
| 227001 Travel inland             | 3,400           | 500        |
| 227004 Fuel, Lubricants and Oils | 1,071           | 0          |
| <b>Total for Budget Output</b>   | <b>4,871</b>    | <b>600</b> |
| Wage                             | 0               | 0          |
| Non-Wage                         | 4,871           | 600        |

**VOTE: 833** Gulu District

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

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

**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                      1. No promotional drive was done                      1. No funding

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 554             | 138        |
| 227001 Travel inland                    | 800             | 200        |
| 227004 Fuel, Lubricants and Oils        | 646             | 0          |
| <b>Total for Budget Output</b>          | <b>2,000</b>    | <b>338</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 2,000           | 338        |
| 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                      1. 1 coordination meeting done with key partners                      1. Inadequate funding

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221009 Welfare and Entertainment                      | 846             | 50         |
| 221011 Printing, Stationery, Photocopying and Binding | 554             | 138        |
| 227004 Fuel, Lubricants and Oils                      | 600             | 150        |
| <b>Total for Budget Output</b>                        | <b>2,000</b>    | <b>338</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 2,000           | 338        |



**VOTE: 833** Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

|   |   |  |
|---|---|--|
| Increased access to affordable credit targeting largely MSMEs | 1. Capacity building done with 1 tier 4 financial institution | 1. Only 1 tier 4 financial institution was available at the time |
|---|---|--|

**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             | 242        |
| <b>Total for Budget Output</b>          | <b>2,386</b>    | <b>242</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 2,386           | 242        |
| 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 | 1. 1 cordination meeting done with key partners | 1. Inadequate funding |
|---|---|-----------------------|

**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             | 242        |
| <b>Total for Budget Output</b>          | <b>2,386</b>    | <b>242</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 2,386           | 242        |

**VOTE: 833** Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 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 | 1. Inspected 12 PDM SACCOs in the district<br>2. Inspected 1 Cooperative in the district | 1. Inadequate funding |
|--|--|-----------------------|

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 0          |
| 227001 Travel inland                                  | 5,200           | 300        |
| 227004 Fuel, Lubricants and Oils                      | 6,186           | 0          |
| <b>Total for Budget Output</b>                        | <b>12,386</b>   | <b>300</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 2,386           | 300        |
| GoU Dev   | 10,000          | 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 | 1. 1 Market outlet inspected | 1. Inadequate funding |
|-------------------------------|------------------------------|-----------------------|

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

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 129             | 32        |
| 227001 Travel inland                                  | 1,200           | 0         |
| 227004 Fuel, Lubricants and Oils                      | 1,057           | 0         |
| <b>Total for Budget Output</b>                        | <b>2,386</b>    | <b>32</b> |
| Wage  | 0               | 0         |
| Non-Wage  | 2,386           | 32        |
| GoU Dev   | 0               | 0         |
| Ext Finance   | 0               | 0         |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

# VOTE: 833 Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 000080 Economic Integration and Market Access**

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

|  |   |                       |
|--|---|-----------------------|
| Strengthening client's business continuity and sustainaability | 1. Paid staff wages for 3 months<br>2. Capacity training and strengthening of 1 cooperative | 1. Inadequate funding |
|--|---|-----------------------|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 59,662          | 11,293        |
| 221007 Books, Periodicals & Newspapers                    | 400             | 100           |
| 221008 Information and Communication Technology Supplies. | 600             | 150           |
| 221009 Welfare and Entertainment                          | 700             | 175           |
| 221011 Printing, Stationery, Photocopying and Binding     | 686             | 171           |
| <b>Total for Budget Output</b>                            | <b>62,048</b>   | <b>11,890</b> |
| Wage  | 59,662          | 11,293        |
| Non-Wage  | 2,386           | 596           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 010008 Capacity Strengthening**

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

|   |    |
|---|----|
| Capacity building of clients and PDM SACCOS | NA |
|---|----|

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

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

**Budget Output: 190036 Trade Development**

# VOTE: 833 Gulu District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b> |   |                                      |
| Improve management capacities of local enterprises  | NA  |                                      |

|   |                                    |                       |
|---|------------------------------------|-----------------------|
| <b>PIAP Output: 07030201 Product and market information systems developed</b> |                                    |                       |
| 1. 1 intuitional business information system in place by type                 | 1. Trade promotion done for 4 SMEs | 1. Inadequate funding |

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 500        |
| 221012 Small Office Equipment           | 386             | 95         |
| <b>Total for Budget Output</b>          | <b>2,386</b>    | <b>595</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 2,386           | 595        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

**Budget Output: 190039 MSMEs Information Services**

|   |   |                       |
|---|---|-----------------------|
| <b>PIAP Output: 07030201 Product and market information systems developed</b> |   |                       |
| Products and market information system developed                              | 1. Inspection of 1 key potential site for establishment of a market | 1. Inadequate funding |

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

| Item                                   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils       | 1,413           | 0             |
| 228002 Maintenance-Transport Equipment | 973             | 243           |
| <b>Total for Budget Output</b>         | <b>2,386</b>    | <b>243</b>    |
| Wage                                   | 0               | 0             |
| Non-Wage                               | 2,386           | 243           |
| GoU Dev                                | 0               | 0             |
| Ext Finance                            | 0               | 0             |
| <b>Total for Department</b>            | <b>101,521</b>  | <b>15,248</b> |
| Wage                                   | 59,662          | 11,293        |
| Non-Wage                               | 31,859          | 3,955         |

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**VOTE: 833** Gulu District

**Quarter 1**

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|             |        |   |
|-------------|--------|---|
| GoU Dev     | 10,000 | 0 |
| Ext Finance | 0      | 0 |

**VOTE: 833** Gulu District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|------------------------|-------------------|-----------------|---------------------------|
| Number of sectors      | Number            | 13              | The IFMS system monitored |

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators           | Indicator Measure | Planned 2023/24 | Actuals By End Q1            |
|----------------------------------|-------------------|-----------------|------------------------------|
| Number of MDAs and LGs Per annum | Percentage        | 75              | 1 qtrly inspect; sup: visits |

**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q1  |
|---|-------------------|-----------------|--------------------|
| Number of Performance management tools in place | Number            | 5               | HR coord & ment: 0 |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

| PIAP Output Indicators    | Indicator Measure | Planned 2023/24 | Actuals By End Q1            |
|---------------------------|-------------------|-----------------|------------------------------|
| Number of records managed | Percentage        | 85              | 0 HoDs & sections trained in |

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        | 75              | Info; dissem.;    |

**VOTE: 833 Gulu District**

**Quarter 1**

**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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 5%              | 1                 |

**Budget Output: 560019 Data Management and Dissemination**

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

| PIAP Output Indicators          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 6               |                   |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        |                 |                   |

**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 2023/24 | Actuals By End Q1   |
|---|-------------------|-----------------|---------------------|
| Number of Jobs with profiled compendium of competencies | Percentage        | 80              | 0 DSC meeting held, |

**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 2023/24 | Actuals By End Q1             |
|-----------------------------|-------------------|-----------------|-------------------------------|
| Number of assets maintained | Percentage        | 55              | 59 land applications cleared, |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
|--|-------------------|-----------------|--------------------------|
| Level of implementation of the annual procurement plan | Percentage        | 75              | Procurement files estab, |

**VOTE: 833 Gulu District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

| PIAP Output Indicators                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1           |
|---|-------------------|-----------------|-----------------------------|
| No. of quarterly office supplies procured | Percentage        | 75              | Staff and Political leaders |

**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**

| PIAP Output Indicators                           | Indicator Measure | Planned 2023/24 | Actuals By End Q1          |
|--|-------------------|-----------------|----------------------------|
| Number of existing legal, policy, regulatory and | Percentage        | 65              | 1 Council meeting held and |

**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 2023/24 | Actuals By End Q1             |
|--|-------------------|-----------------|-------------------------------|
| Number of extension workers trained in dissemination | Number            | 57              | 1. 31 staff salaries paid for |

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 11              | N/A               |

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|--|-------------------|-----------------|---------------------------|
| Number of market-oriented products generated | Number            | 80              | 32 Agricultural Extension |



**VOTE: 833 Gulu District****Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| A functional Agriculture management information system | List              | yes             |                   |

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

| PIAP Output Indicators                              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage        | 4               | Nil               |

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

| PIAP Output Indicators             | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of modern markets developed | Number            | 1               | Nil               |

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

| PIAP Output Indicators                                | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral | Percentage        | 100%            | 100%              |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly RMNCAH Parliamentary Forum Advocacy | Percentage        | 4               |                   |

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 95%             |                   |

**VOTE: 833 Gulu District****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of 41 basket of | Percentage        | 96%             | 0%                |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 92%             |                   |

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators                           | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of voluntary medical male circumcisions done | Number            | 8000            | 711               |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for | Percentage        | 100%            | 100%              |

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage        | 3               |                   |

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage        | 30%             |                   |

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of fully equipped and adequately funded equipment | Percentage        | 45%             | 36%               |

**VOTE: 833 Gulu District****Quarter 1****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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of skills and competency based trainings | Percentage        | 70              |                   |

**SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 85              |                   |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 100             |                   |

**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 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | Q1 2023-2024    |                   |

**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**

| PIAP Output Indicators                        | Indicator Measure | Planned 2023/24        | Actuals By End Q1 |
|---|-------------------|------------------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 58km of District Roads | 0km               |

**VOTE: 833 Gulu District****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators                    | Indicator Measure | Planned 2023/24              | Actuals By End Q1 |
|---|-------------------|------------------------------|-------------------|
| Km of District gravel roads rehabilitated | Number            | 58km of District Roads to be |                   |

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

| PIAP Output Indicators                             | Indicator Measure | Planned 2023/24            | Actuals By End Q1          |
|--|-------------------|----------------------------|----------------------------|
| Km of District low cost selead roads rehabilitated | Number            | 0.5km of District road low | 1) 27.2km of District road |

**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators                             | Indicator Measure | Planned 2023/24           | Actuals By End Q1 |
|--|-------------------|---------------------------|-------------------|
| Km of District low cost selead roads rehabilitated | Number            | 0.5km sealed within Awach |                   |

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators                            | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of people (1 km rural & 200 metres urban) of an | Percentage        | 2023-2024       |                   |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | Yes             |                   |

**VOTE: 833** Gulu District

Quarter 1

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level             | 85%             |                   |

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators      | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage        | 29%             |                   |

**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**

| PIAP Output Indicators              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number            | 2KM             |                   |

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Service availability and readiness index (%) | Percentage        | 100             |                   |

**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 2023/24 | Actuals By End Q1           |
|------------------------------|-------------------|-----------------|-----------------------------|
| CDMIS in place & operational | Yes/No            | YES             | The quarter one performance |

**VOTE: 833** Gulu District

Quarter 1

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1            |
|--|-------------------|-----------------|------------------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 85%             | 1. 3 Staff salaries paid for |

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1          |
|---|-------------------|-----------------|----------------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage        | 85%             | 1. 1 quarterly statistical |

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators                            | Indicator Measure | Planned 2023/24 | Actuals By End Q1            |
|---|-------------------|-----------------|------------------------------|
| Proportion of programme outcome indicator targets | Percentage        | 90%             | 1. 1 set of LLGs performance |

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 85%             | Non               |

**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 2023/24 | Actuals By End Q1          |
|---|-------------------|-----------------|----------------------------|
| Number of quarterly internal audit progress reports per | Percentage        | 100%            | The department as required |

**VOTE: 833 Gulu District****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1    |
|--|-------------------|-----------------|----------------------|
| Number of feasibility studies towards development of | Percentage        | 4               | 1. Identify land for |

**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**

| PIAP Output Indicators                     | Indicator Measure | Planned 2023/24 | Actuals By End Q1           |
|--|-------------------|-----------------|-----------------------------|
| No of domestic drives /campaigns conducted | Number            | 4               | 1. No promotional drive was |

**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**

| PIAP Output Indicators               | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|--------------------------------------|-------------------|-----------------|---------------------------|
| Number of Tourism Products upgraded/ | Number            | 4               | 1. 1 coordination meeting |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

| PIAP Output Indicators                                | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|---|-------------------|-----------------|---------------------------|
| Overall Scheme Risk Rating in the Retirement Benefits | Rate              | 4               | 1. Capacity building done |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|------------------------|-------------------|-----------------|---------------------------|
| No. of Jobs created    | Number            | 4               | 1. 1 coordination meeting |

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

| PIAP Output Indicators             | Indicator Measure | Planned 2023/24 | Actuals By End Q1            |
|------------------------------------|-------------------|-----------------|------------------------------|
| Number of market outlets inspected | Number            | 4               | 1. 1 Market outlet inspected |

**VOTE: 833** Gulu District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators            | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|-----------------------------------|-------------------|-----------------|---------------------------|
| Number of SMEs facilitated in BDS | Number            | 47              | 1. Paid staff wages for 3 |

**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1           |
|--|-------------------|-----------------|-----------------------------|
| No. of functional information systems in place by type | Number            | 4               | 1. Trade promotion done for |



**VOTE: 833** Gulu District

Quarter 1

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                                   |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                                  |                          |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                  |                          |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Strengthening Accountability</b>                   |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>           |                          |   |                       |               |              |
| <b>Item: 221004 Recruitment Expenses</b>                               |                          |   |                       |               |              |
| Recruitment Expenses - Allowances                                      | District Headquarters    | Locally Raised Revenues                               |                       | 1,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | District Headquarters    | District Unconditional Grant Non-Wage                 |                       | 1,000         | 0            |
| <b>Budget Output: 000024 Compliance and Enforcement Services</b>       |                          |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | District Headquarters    | District Unconditional Grant Non-Wage                 |                       | 1,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |   |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services         | District Headquarters    | Locally Raised Revenues                               |                       | 500           | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | District Headquarters    | District Unconditional Grant Non-Wage                 |                       | 4,000         | 0            |
| <b>SubProgramme: 03 Human Resource Management</b>                      |                          |   |                       |               |              |
| <b>Budget Output: 390017 Public Service Performance management</b>     |                          |   |                       |               |              |
| <b>Item: 221003 Staff Training</b>                                     |                          |   |                       |               |              |
| Staff Training - Capacity Building                                     | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 11,893        | 0            |

# VOTE: 833 Gulu District

Quarter 1

| Description   | Specific Location     | Source of Funding                     | Status / Level | Budget | Spent |
|---|-----------------------|---------------------------------------|----------------|--------|-------|
| <b>LCIII: 236418 Awach Subcounty</b>  |                       |                                       |                |        |       |
| <b>Department: 010 Administration</b>   |                       |                                       |                |        |       |
| <b>Service Area: 10 Administration and Management</b>                         |                       |                                       |                |        |       |
| <b>Programme: 16 Governance And Security</b>                                  |                       |                                       |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                       |                                       |                |        |       |
| <b>Budget Output: 000007 Procurement and Disposal Services</b>                |                       |                                       |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                       |                                       |                |        |       |
| Allowances  | Headquarters          | Locally Raised Revenues               |                | 6,000  | 0     |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |                       |                                       |                |        |       |
| ICT - Assorted Computer Consumables   | District Headquarters | District Unconditional Grant Non-Wage |                | 4,000  | 0     |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                       |                                       |                |        |       |
| Welfare - Assorted Welfare Items  | Headquarters          | District Unconditional Grant Non-Wage |                | 2,000  | 0     |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                       |                                       |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery              | District Headquarters | District Unconditional Grant Non-Wage |                | 2,000  | 0     |
| <b>Budget Output: 000008 Records Management</b>                               |                       |                                       |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                       |                                       |                |        |       |
| Allowances  | District Headquarters | District Unconditional Grant Non-Wage |                | 1,000  | 0     |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                       |                                       |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery              | District Headquarters | Locally Raised Revenues               |                | 500    | 0     |
| <b>Item: 227001 Travel inland</b>   |                       |                                       |                |        |       |
| Travel Inland - Facilitation  | District Headquarters | District Unconditional Grant Non-Wage |                | 2,000  | 0     |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                       |                                       |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                                     | District Headquarters | Locally Raised Revenues               |                | 1,000  | 0     |
| <b>Budget Output: 000014 Administrative and Support Services</b>              |                       |                                       |                |        |       |
| <b>Item: 221003 Staff Training</b>  |                       |                                       |                |        |       |
| Staff Training - Capacity Building  | District H/Qs         | Locally Raised Revenues               |                | 1,700  | 0     |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                                   |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                                  |                          |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                  |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                           |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                     |                          |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>       |                          |   |                       |               |              |
| <b>Item: 221006 Commissions and related charges</b>                    |                          |   |                       |               |              |
| Commissions and Related Charges  | District Headquarters    | Locally Raised Revenues                                     |                       | 10,000        | 0            |
| <b>Item: 223004 Guard and Security services</b>                        |                          |   |                       |               |              |
| Guard Services - Office Premises                                       | District Headquarters    | District Unconditional Grant<br>Non-Wage                    |                       | 3,600         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |   |                       |               |              |
| Non Residential Buildings - Office Building                            | District H/Qs            | District Discretionary<br>Equalisation Development<br>Grant |                       | 77,228        | 0            |
| <b>SubProgramme: 04 Access to Justice</b>                              |                          |   |                       |               |              |
| <b>Budget Output: 460021 District Technical Support Services</b>       |                          |   |                       |               |              |
| <b>Item: 212103 Incapacity benefits (Employees)</b>                    |                          |   |                       |               |              |
| Death benefits - Condolence Contribution                               | District H/Qs            | Locally Raised Revenues                                     |                       | 2,000         | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                          |   |                       |               |              |
| ICT - Tablet Computers   | District H/Qs            | Locally Raised Revenues                                     |                       | 4,000         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                          |   |                       |               |              |
| Welfare - Assorted Welfare Items                                       | District H/Qs            | District Unconditional Grant<br>Non-Wage                    |                       | 2,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | District H/Qs            | District Unconditional Grant<br>Non-Wage                    |                       | 2,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |   |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services         | District H/Qs            | Locally Raised Revenues                                     |                       | 1,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |   |                       |               |              |
| Travel Inland - Allowances   | District H/Qs            | District Unconditional Grant<br>Non-Wage                    |                       | 4,000         | 0            |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                          |                                       |                       |               |              |
| <b>Department: 010 Administration</b>  |                          |                                       |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                                    |                          |                                       |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                          |                                       |                       |               |              |
| <b>SubProgramme: 04 Access to Justice</b>  |                          |                                       |                       |               |              |
| <b>Budget Output: 460021 District Technical Support Services</b>                         |                          |                                       |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses  | District H/Qs            | District Unconditional Grant Non-Wage |                       | 4,000         | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                      |                          |                                       |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                    | District H/Qs            | Locally Raised Revenues               |                       | 3,000         | 0            |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                          |                                       |                       |               |              |
| Machinery and Equipment - Assorted Equipment   | District H/Qs            | Locally Raised Revenues               |                       | 3,000         | 0            |
| <b>Department: 030 Statutory bodies</b>  |                          |                                       |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>  |                          |                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>  |                          |                                       |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>  |                          |                                       |                       |               |              |
| <b>Budget Output: 000049 Recruitment services</b>  |                          |                                       |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>            |                          |                                       |                       |               |              |
| Allowances   | Headquarters             | District Unconditional Grant Non-Wage |                       | 13,200        | 0            |
| <b>Item: 221001 Advertising and Public Relations</b>                                     |                          |                                       |                       |               |              |
| Media - Adverts  | Headquarters             | District Unconditional Grant Non-Wage |                       | 28,000        | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>  |                          |                                       |                       |               |              |
| Welfare - Assorted Welfare Items   | Headquarters             | Locally Raised Revenues               |                       | 4,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                          |                                       |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                         |                          | District Unconditional Grant Non-Wage |                       | 2,000         | 0            |
| <b>Item: 223005 Electricity</b>  |                          |                                       |                       |               |              |
| Electricity - Utility Bills (Offices)  | Headquarters             | Locally Raised Revenues               |                       | 400           | 0            |
| <b>Item: 223006 Water</b>  |                          |                                       |                       |               |              |
| Water - Utility Bills (Offices)  | Headquarters             | Locally Raised Revenues               |                       | 400           | 0            |

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

| <i>Description</i>   | <i>Specific Location</i>       | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                                   |                                |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                |                                |   |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                      |                                |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                           |                                |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                     |                                |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>       |                                |   |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                                |   |                       |               |              |
| Welfare - Assorted Welfare Items                                       | Headquarters                   | District Unconditional Grant<br>Non-Wage                    |                       | 4,000         | 0            |
| <b>Item: 223006 Water</b>  |                                |   |                       |               |              |
| Water - Utility Bills (Offices)  | Headquarters                   | District Unconditional Grant<br>Non-Wage                    |                       | 800           | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                    |                                |   |                       |               |              |
| Vehicle Maintenance - Service,<br>Repair and Maintenance               | Headquarters                   | Locally Raised Revenues                                     |                       | 10,000        | 0            |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                   |                                |   |                       |               |              |
| Light ICT Hardware - Computers   | District Chairperson<br>Office | District Discretionary<br>Equalisation Development<br>Grant |                       | 6,000         | 0            |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>               |                                |   |                       |               |              |
| <b>Budget Output: 000012 Legal advisory services</b>                   |                                |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                                |   |                       |               |              |
| Office Supplies - Printing,<br>Photocopying, Binding and<br>Stationery | Headquarters                   | District Unconditional Grant<br>Non-Wage                    |                       | 4,000         | 0            |
| <b>Item: 221020 Litigation and related expenses</b>                    |                                |   |                       |               |              |
| Retainer fee fore the District<br>Lawyer                               | District H/Qs                  | Locally Raised Revenues                                     |                       | 12,304        | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                                |   |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services   |                                | District Unconditional Grant<br>Non-Wage                    |                       | 2,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                                |   |                       |               |              |
| Travel Inland - Expenses   | Headquarters                   | District Unconditional Grant<br>Non-Wage                    |                       | 18,960        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                          |   |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                  |                          |   |                       |               |              |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>                      |                          |   |                       |               |              |
| <b>Budget Output: 000012 Legal advisory services</b>                          |                          |   |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                     | Headquarters             | District Unconditional Grant Non-Wage                                   |                       | 8,000         | 0            |
| <b>Department: 040 Production and Marketing</b>                               |                          |   |                       |               |              |
| <b>Service Area: 20 Agricultural Production</b>                               |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |   |                       |               |              |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>              |                          |   |                       |               |              |
| <b>Budget Output: 010009 Research Partnerships</b>                            |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                          |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Agriculture)                        |                          | District Unconditional Grant Non-Wage                                   | 0                     | 5,242         | 0            |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                     |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                          |   |                       |               |              |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>            |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                        |                          |   |                       |               |              |
| Vehicle Loan Repayment to MAIF  | MAIF H/Qs                | Locally Raised Revenues   |                       | 20,000        | 0            |
| <b>Department: 050 Health</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                          |   |                       |               |              |
| <b>Budget Output: 320022 Immunisation Services</b>                            |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |   |                       |               |              |
| immunisation campaigns  | DHO                      | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 200,000       | 0            |
| Immunisation campagin   | DHO                      | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 200,000       | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 050 Health</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                          |   |                       |               |              |
| <b>Budget Output: 320022 Immunisation Services</b>                            |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |   |                       |               |              |
| immunisation campaign   | DHO                      | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 50,000        | 0            |
| immunisation campaign   | DHO                      | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 100,000       | 0            |
| <b>Budget Output: 320165 Primary Health care services</b>                     |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                          |   |                       |               |              |
| AWACH REFERRAL FACILITY   | Awach centre             | Programme Conditional Grant - Non Wage Recurrent                        |                       | 42,174        | 0            |
| GWENGDIYA HCII  | Gwengdiya village        | Programme Conditional Grant - Non Wage Recurrent                        |                       | 8,996         | 0            |
| PUKONY HCII   | Pukony                   | Programme Conditional Grant - Non Wage Recurrent                        |                       | 8,996         | 0            |
| AWACH REFERRAL FACILITY   | Awach centre             | Programme Conditional Grant - Non Wage Recurrent                        |                       | 89,960        | 0            |
| PAIBONA HCII  | Paibona                  | Programme Conditional Grant - Non Wage Recurrent                        |                       | 8,996         | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>                     |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                          |   |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                           |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - AIDs Prevention Trips   | Gulu DLG Headquarter     | External Financing Aids Health Care Foundation (AHF)                    |                       | 10,000        | 0            |

# VOTE: 833 Gulu District

Quarter 1

| Description   | Specific Location          | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|----------------------------|---|----------------|---------|-------|
| <b>LCIII: 236418 Awach Subcounty</b>                                      |                            |   |                |         |       |
| <b>Department: 050 Health</b>   |                            |   |                |         |       |
| <b>Service Area: 30 Health Management and Supervision</b>                 |                            |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                            |                            |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>          |                            |   |                |         |       |
| <b>Budget Output: 320021 Hospital Management and Support Services</b>     |                            |   |                |         |       |
| <b>Item: 263303 District Discretionary Development Equalization Grant</b> |                            |   |                |         |       |
| Completion of HSD Block for emergency response                            | Awach HCIV                 | District Discretionary Equalisation Development Grant |                | 110,139 | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                            |   |                |         |       |
| Non Residential Buildings - Other Construction works                      | Gwengdiya HCII             | Programme Conditional Grant - Development             |                | 32,000  | 0     |
| <b>Budget Output: 320027 Medical and Health Supplies</b>                  |                            |   |                |         |       |
| <b>Item: 224001 Medical Supplies and Services</b>                         |                            |   |                |         |       |
| Equipment - Repair and Maintenance  | Awach HCIV                 | District Discretionary Equalisation Development Grant |                | 25,349  | 0     |
| <b>Budget Output: 320066 Health System Strengthening</b>                  |                            |   |                |         |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>       |                            |   |                |         |       |
| Environmental Impact Assessment - Capital Works                           | Awach HCIV,Gwengdiya       | Programme Conditional Grant - Development             |                | 3,000   | 0     |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>   |                            |   |                |         |       |
| Feasibility Studies or Screening of Projects Appraisal                    | Awach HCIV                 | Programme Conditional Grant - Development             |                | 3,000   | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                            |   |                |         |       |
| monitoring and supervision of capital works                               | DHO office                 | Programme Conditional Grant - Development             |                | 12,033  | 0     |
| <b>Item: 263303 District Discretionary Development Equalization Grant</b> |                            |   |                |         |       |
| conduct disease surveillance and environmental sanitation activities      | District health department | District Discretionary Equalisation Development Grant |                | 18,520  | 0     |



# VOTE: 833 Gulu District

Quarter 1

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                                   |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                                       |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                |                          |   |                       |               |              |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                |                          |   |                       |               |              |
| Residential Building - Staff Houses                                    | Awach Central PS         | External Financing United States Agency for International Development (USAID) |                       | 108,959       | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |   |                       |               |              |
| Non Residential Buildings - Schools                                    | Awach Central PS         | External Financing United States Agency for International Development (USAID) |                       | 124,023       | 0            |
| Non Residential Buildings - Schools                                    | Awach Central PS         | External Financing United States Agency for International Development (USAID) |                       | 367,917       | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>               |                          |   |                       |               |              |
| Furniture and Fixtures - Assorted Furniture                            | Awach Central PS         | External Financing United States Agency for International Development (USAID) |                       | 60,387        | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |   |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>          |                          |   |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |                          |   |                       |               |              |
| Monitoring NUDIEL Projects   | District H/Qs            | External Financing United States Agency for International Development (USAID) |                       | 137,661       | 0            |

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

| <i>Description</i>  | <i>Specific Location</i>                 | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                                      |  |   |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>                              |  |   |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                            |  |   |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>     |  |   |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |  |   |                       |               |              |
| <b>Budget Output: 260010 Road Rehabilitation</b>                          |  |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |  |   |                       |               |              |
| Travel Inland - Field Work Expenses                                       | District H/Qs                            | Programme Conditional Grant - Development                                     |                       | 121,505       | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                             |  |   |                       |               |              |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants                   |  | Programme Conditional Grant - Development                                     |                       | 344,573       | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                       |  |   |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                     | District H/Q                             | Programme Conditional Grant - Development                                     |                       | 100,000       | 0            |
| <b>Item: 312131 Roads and Bridges - Acquisition</b>                       |  |   |                       |               |              |
| Roads and Bridges - Contractors   | Tepwoyo- Kinene                          | External Financing United States Agency for International Development (USAID) |                       | 512,002       | 0            |
| Roads and Bridges - Farm Access Roads                                     | All Sub Counties                         | External Financing United States Agency for International Development (USAID) |                       | 193,333       | 0            |
| Roads and Bridges - Drainage  | Cement and Culverts on roads             | External Financing United States Agency for International Development (USAID) |                       | 104,080       | 0            |
| Roads and Bridges - Gravelling  | Local Materials Gravels/Aggregates/S and | External Financing United States Agency for International Development (USAID) |                       | 250,432       | 0            |
| <b>Item: 313131 Roads and Bridges - Improvement</b>                       |  |   |                       |               |              |
| Roads and Bridges - Maintenance and Repair                                | All Sub Counties                         | Programme Conditional Grant - Development                                     |                       | 160,000       | 0            |

# VOTE: 833 Gulu District

Quarter 1

| Description  | Specific Location        | Source of Funding   | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|--------|-------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                          |   |                |        |       |
| <b>Department: 070 Roads and Engineering</b>   |                          |   |                |        |       |
| <b>Service Area: 10 Community Access Roads</b>   |                          |   |                |        |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                          |   |                |        |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>                      |                          |   |                |        |       |
| <b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>                      |                          |   |                |        |       |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |   |                |        |       |
| Awach,Bungatira,Paicho,Patiko and Palaro Subcounties   | All the Five Subcounties | Other Transfers from Central Government Uganda Road Fund (URF)                |                | 45,533 | 0     |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                          |   |                |        |       |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                          |   |                |        |       |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |   |                |        |       |
| CAR transfer   | Awach                    | Other Transfers from Central Government Uganda Road Fund (URF)                |                | 10,000 | 0     |
| <b>Department: 080 Water</b>   |                          |   |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |   |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |   |                |        |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |   |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |   |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |   |                |        |       |
| Wage for contract staff  | District H/Qs            | Programme Conditional Grant - Non Wage Recurrent                              |                | 52,800 | 0     |
| <b>Item: 221001 Advertising and Public Relations</b>   |                          |   |                |        |       |
| Newspapers - Adverts (Procurement)   | District Water Officer   | External Financing United States Agency for International Development (USAID) |                | 10,500 | 0     |
| Media - Consultations and Stakeholder Engagement   | District HQs             | External Financing United States Agency for International Development (USAID) |                | 3,603  | 0     |
| <b>Item: 221009 Welfare and Entertainment</b>  |                          |   |                |        |       |
| Welfare - Assorted Welfare Items   | District HQ              | District Unconditional Grant Non-Wage   |                | 46,121 | 0     |

# VOTE: 833 Gulu District

Quarter 1

| Description  | Specific Location      | Source of Funding   | Status / Level | Budget  | Spent |
|--|------------------------|---|----------------|---------|-------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                        |   |                |         |       |
| <b>Department: 080 Water</b>   |                        |   |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                        |   |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                        |   |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |                        |   |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                        |   |                |         |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                        |   |                |         |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery                               | District Water Officer | External Financing United States Agency for International Development (USAID) |                | 19,071  | 0     |
| Office Supplies - Printing, Photocopying, Binding and Stationery                               | District H/Qs          | External Financing United States Agency for International Development (USAID) |                | 600     | 0     |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                        |   |                |         |       |
| Telecommunication Services - Cable Television Services   | District H/Qs          | External Financing United States Agency for International Development (USAID) |                | 1,333   | 0     |
| <b>Item: 227001 Travel inland</b>  |                        |   |                |         |       |
| Travel Inland - Allowances   | District HQ            | External Financing United States Agency for International Development (USAID) |                | 166,405 | 0     |
| Travel Inland - Allowances   | District H/Qs          | External Financing United States Agency for International Development (USAID) |                | 38,376  | 0     |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                        |   |                |         |       |
| Fuel, Oils and Lubricants - Diesel   | District Water Officer | External Financing United States Agency for International Development (USAID) |                | 60,000  | 0     |
| Fuel, Oils and Lubricants - Fuel Expenses  | District H/Qs          | External Financing United States Agency for International Development (USAID) |                | 22,955  | 0     |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 080 Water</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |   |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |   |                       |               |              |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>       |                          |   |                       |               |              |
| Machinery and Equipment - Motor Vehicles   | District Water Officer   | External Financing United States Agency for International Development (USAID) |                       | 12,000        | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                          |   |                       |               |              |
| Other Structures - Construction Works  | All selected Villages    | External Financing United States Agency for International Development (USAID) |                       | 826,433       | 0            |
| Water - System Fixtures, Fittings and Maintenance  | District H/Qs            | External Financing United States Agency for International Development (USAID) |                       | 559,373       | 0            |
| <b>Department: 090 Natural Resources</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                          |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |   |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>   |                          |   |                       |               |              |
| Agricultural Supplies -Seedlings   | District H/Qs            | Locally Raised Revenues   |                       | 4,500         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Allowances   | District H/Qs            | Locally Raised Revenues   |                       | 2,000         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants  |                          | District Unconditional Grant Non-Wage   |                       | 7,000         | 0            |
| <b>SubProgramme: 02 Land Management</b>  |                          |   |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Bench Marking)                                       | District H/Qs            | Locally Raised Revenues   |                       | 12,000        | 0            |

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

| <i>Description</i>   | <i>Specific Location</i>  | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                           |  |                       |               |              |
| <b>Department: 090 Natural Resources</b>   |                           |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                           |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                           |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |                           |  |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                           |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                           |  |                       |               |              |
| Travel Inland - Allowances   |                           | Locally Raised Revenues  |                       | 8,000         | 0            |
| <b>Department: 100 Community Based Services</b>  |                           |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>   |                           |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                           |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>   |                           |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                           |  |                       |               |              |
| <b>Item: 221020 Litigation and related expenses</b>  |                           |  |                       |               |              |
| WORKSMAN<br>SCOMPENSATION  |                           | Locally Raised Revenues  |                       | 5,000         | 0            |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>                              |                           |  |                       |               |              |
| Special Disability grant   | District Head<br>Quarters | District Unconditional Grant<br>Non-Wage                       |                       | 2,195         | 0            |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                                 |                           |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>                                    |                           |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>   |                           |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>  |                           |  |                       |               |              |
| Welfare - Assorted Welfare Items   | Headquarters              | External Financing United<br>Nations Children Fund<br>(UNICEF) |                       | 75,000        | 0            |
| Welfare - Assorted Welfare Items   | Headquarters              | External Financing United<br>Nations Children Fund<br>(UNICEF) |                       | 125,000       | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                           |  |                       |               |              |
| Office Supplies - Printing,<br>Photocopying, Binding and<br>Stationery                         | Headquarters              | External Financing United<br>Nations Children Fund<br>(UNICEF) |                       | 15,000        | 0            |
| Office Supplies - Printing,<br>Photocopying, Binding and<br>Stationery                         | Headquarters              | External Financing United<br>Nations Children Fund<br>(UNICEF) |                       | 24,000        | 0            |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                 | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                                   |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                        |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                         |                          |  |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>         |                          |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>            |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                 |                          |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                             |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Equipment                     |                          | External Financing United Nations Children Fund (UNICEF) |                       | 4,000         | 0            |
| Office Equipment and Supplies - Assorted Equipment                     | Headquarters             | External Financing United Nations Children Fund (UNICEF) |                       | 6,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services         | Headquarters             | External Financing United Nations Children Fund (UNICEF) |                       | 16,000        | 0            |
| Telecommunication Services - Airtime and Mobile Phone Services         | Headquarters             | External Financing United Nations Children Fund (UNICEF) |                       | 12,000        | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Allowances   | Headquarters             | District Unconditional Grant Non-Wage                    |                       | 210,000       | 0            |
| Travel Inland - Allowances   | Headquarters             | District Unconditional Grant Non-Wage                    |                       | 105,000       | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | Headquarters             | District Unconditional Grant Non-Wage                    |                       | 140,000       | 0            |
| Fuel, Oils and Lubricants - Fuel Expenses                              | Headquarters             | District Unconditional Grant Non-Wage                    |                       | 70,000        | 0            |

**VOTE: 833** Gulu District

Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |   |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>                                  |                          |   |                       |               |              |
| Property Management - Valuation Services  | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 800           | 0            |
| <b>Item: 225101 Consultancy Services</b>  |                          |   |                       |               |              |
| Consultancy - Annual Technical Support  | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 1,100         | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |                          |   |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                            | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 1,100         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>           |                          |   |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                          | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 1,100         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                    |                          |   |                       |               |              |
| Technical and management supervision of DDEG Projects                             | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 1,100         | 0            |
| Technical Supervision of DDEG Projects  | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 747           | 0            |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                       |                          |   |                       |               |              |
| <b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>  |                          |   |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                     |                          |   |                       |               |              |
| Welfare - Assorted Welfare Items  | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 1,787         | 0            |



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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                  |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                             |                          |   |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                      |                          |   |                       |               |              |
| <b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b> |                          |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>               |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                 | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 2,320         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Data Collection and Analysis                                     | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 3,000         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                    |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses  | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 4,000         | 0            |
| <b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>   |                          |   |                       |               |              |
| <b>Budget Output: 000027 Programme Working Group Secretariat Services</b>        |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                             |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Quality and Standards)                 | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 447           | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>               |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                 | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 3,000         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                   |                          |   |                       |               |              |
| Monitoring and Evaluation of DDEG -EU additional Funding                         | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 3,300         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Review of Local Government Workplans                             | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 3,000         | 0            |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                           |                          |   |                       |               |              |
| <b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b> |                          |   |                       |               |              |
| <b>Budget Output: 000027 Programme Working Group Secretariat Services</b>      |                          |   |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                  |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                      | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 5,000         | 0            |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>            |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                         |                          |   |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                  |                          |   |                       |               |              |
| Welfare - Assorted Welfare Items   | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 2,840         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>             |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery               | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 1,000         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Facilitation   | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 4,500         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                  |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                      | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 7,500         | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                            |                          |   |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                          | District H/Qs            | District Discretionary Equalisation Development Grant |                       | 500           | 0            |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236418 Awach Subcounty</b>                               |                          |  |                       |               |              |
| <b>Department: 130 Trade, Industry and Local Development</b>       |                          |  |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>                        |                          |  |                       |               |              |
| <b>Programme: 07 Private Sector Development</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 01 Enabling Environment</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 190004 Regulation and Advisory Services</b>      |                          |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                          |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery   | All District             | Locally Raised Revenues                          |                       | 1,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                  |                          |  |                       |               |              |
| Travel Inland - Benchmarking Expenses                              |                          | District Unconditional Grant Non-Wage            |                       | 8,000         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                      |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants            | All District             | District Unconditional Grant Non-Wage            |                       | 10,000        | 0            |
| <b>LCIII: 236419 Bungatira Subcounty</b>                           |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                      |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                         |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>          |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>            |                          |  |                       |               |              |
| COOPE HCII   | Coope village            | Programme Conditional Grant - Non Wage Recurrent |                       | 8,996         | 0            |
| RWOTOBILO HCII   | Rwotobilo village        | Programme Conditional Grant - Non Wage Recurrent |                       | 8,996         | 0            |
| PUNENA HEALTH CENTRE II  | Punena village           | Programme Conditional Grant - Non Wage Recurrent |                       | 8,996         | 0            |

**VOTE: 833 Gulu District**

**Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236419 Bungatira Subcounty</b>                               |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                                       |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                |                          |   |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>    |                          |   |                       |               |              |
| Environmental Impact Assessment - Capital Works                        |                          | External Financing United States Agency for International Development (USAID) |                       | 24,254        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |   |                       |               |              |
| Non Residential Buildings - Schools                                    | St. Martin PS            | External Financing United States Agency for International Development (USAID) |                       | 154,715       | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>               |                          |   |                       |               |              |
| Furniture and Fixtures - Desks   | Cetkana Primary school   | External Financing United States Agency for International Development (USAID) |                       | 11,900        | 0            |
| Furniture and Fixtures - Desks   | Cetkana PS               | External Financing United States Agency for International Development (USAID) |                       | 2,065         | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |   |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>          |                          |   |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |                          |   |                       |               |              |
| MONITORING OF CONSTRUCTION WORKS                                       | cetkana ps               | External Financing United States Agency for International Development (USAID) |                       | 27,421        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236419 Bungatira Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| CAR transfer  | Bungatira                | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 12,000        | 0            |
| <b>LCIII: 236420 Palaro Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| LABWOROMOR HCIII  | Labworomor village       | Programme Conditional Grant - Non Wage Recurrent               |                       | 17,992        | 0            |
| OROKO HCII  | oroko village            | Programme Conditional Grant - Non Wage Recurrent               |                       | 8,996         | 0            |
| LUGORE HCII   | Lugore                   | Programme Conditional Grant - Non Wage Recurrent               |                       | 8,996         | 0            |
| LABWOROMOR HCIII  | LABoworomor              | Programme Conditional Grant - Non Wage Recurrent               |                       | 12,610        | 0            |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| CAR transfer  | Palaro                   | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 5,000         | 0            |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236420 Palaro Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 080 Water</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |   |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Allowances   | Labworomor RGC           | External Financing United States Agency for International Development (USAID) |                       | 20,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Diesel   | Labworomor RGC           | External Financing United States Agency for International Development (USAID) |                       | 15,881        | 0            |
| <b>LCIII: 236421 Patiko Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 050 Health</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>   |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |   |                       |               |              |
| PATI KO HCIII  | Fort patiko , Kal parish | Programme Conditional Grant - Non Wage Recurrent                              |                       | 11,310        | 0            |
| PAWEL ANGANY HEALTH CENTRE II  | Angany village           | Programme Conditional Grant - Non Wage Recurrent                              |                       | 8,996         | 0            |
| PUGWINYI HCII  | Pugwiny                  | Programme Conditional Grant - Non Wage Recurrent                              |                       | 8,996         | 0            |
| PATI KO HCIII  | Fort Patiko              | Programme Conditional Grant - Non Wage Recurrent                              |                       | 17,992        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236421 Patiko Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| CAR transfer  | Patiko                   | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 5,000         | 0            |
| <b>LCIII: 236422 Paicho Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| CWERO HCIII   | Cwero trading centre     | Programme Conditional Grant - Non Wage Recurrent               |                       | 17,992        | 0            |
| KAL ALII HCII   | KalAlii                  | Programme Conditional Grant - Non Wage Recurrent               |                       | 8,996         | 0            |
| CWERO HCIII   | Cwero centre             | Programme Conditional Grant - Non Wage Recurrent               |                       | 12,960        | 0            |
| OMELAPEM HCII   | Apem                     | Programme Conditional Grant - Non Wage Recurrent               |                       | 8,996         | 0            |
| TEGOT ATTOO HCII  | Atoo                     | Programme Conditional Grant - Non Wage Recurrent               |                       | 8,996         | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320021 Hospital Management and Support Services</b>               |                          |  |                       |               |              |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                         |                          |  |                       |               |              |
| Non Residential Buildings - Maintenance, Repair and Support Services                | Tegot Atoo HCII          | Programme Conditional Grant - Development                      |                       | 30,906        | 0            |

# VOTE: 833 Gulu District

Quarter 1

| Description   | Specific Location | Source of Funding   | Status / Level | Budget  | Spent |
|---|-------------------|---|----------------|---------|-------|
| <b>LCIII: 236422 Paicho Subcounty</b>   |                   |   |                |         |       |
| <b>Department: 060 Education</b>  |                   |   |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                      |                   |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                   |   |                |         |       |
| <b>Budget Output: 320157 Primary Education Services</b>                             |                   |   |                |         |       |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                            |                   |   |                |         |       |
| Building and Facility Maintenance - Civil Works                                     | Laminto Ps        | Programme Conditional Grant - Development                                     |                | 33,000  | 0     |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                             |                   |   |                |         |       |
| Residential Building - Staff Houses   | Tegot PS          | External Financing United States Agency for International Development (USAID) |                | 108,959 | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                   |   |                |         |       |
| Non Residential Buildings - Schools   | Tegot PS          | External Financing United States Agency for International Development (USAID) |                | 124,023 | 0     |
| Non Residential Buildings - Schools   | Tegot PS          | External Financing United States Agency for International Development (USAID) |                | 367,917 | 0     |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                            |                   |   |                |         |       |
| Furniture and Fixtures - Assorted Furniture   | Tegot PS          | External Financing United States Agency for International Development (USAID) |                | 60,387  | 0     |
| <b>Department: 070 Roads and Engineering</b>  |                   |   |                |         |       |
| <b>Service Area: 10 Community Access Roads</b>                                      |                   |   |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                   |   |                |         |       |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                   |   |                |         |       |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                   |   |                |         |       |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                   |   |                |         |       |
| CAR transfer  | Paicho            | Other Transfers from Central Government Uganda Road Fund (URF)                |                | 10,000  | 0     |



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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236423 Unyama Subcounty</b>                            |                          |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                          |   |                       |               |              |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>         |                          |   |                       |               |              |
| <b>Budget Output: 000012 Legal advisory services</b>             |                          |   |                       |               |              |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>        |                          |   |                       |               |              |
| Other Land Improvements - Fencing                                | Angaya HC III            | Locally Raised Revenues   |                       | 25,000        | 0            |
| <b>Department: 050 Health</b>                                    |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |   |                       |               |              |
| ANGAYA HEALTH CENTRE III   | loyoboo                  | Programme Conditional Grant - Non Wage Recurrent                              |                       | 14,041        | 0            |
| ANGAYA HEALTH CENTRE III   | Loyoboo                  | Programme Conditional Grant - Non Wage Recurrent                              |                       | 17,992        | 0            |
| <b>Department: 060 Education</b>                                 |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>          |                          |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                          |   |                       |               |              |
| Non Residential Buildings - Schools                              | Coopil ps                | External Financing United States Agency for International Development (USAID) |                       | 152,000       | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236423 Unyama Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |   |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |   |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |   |                       |               |              |
| <b>Budget Output: 260010 Road Rehabilitation</b>                                    |                          |   |                       |               |              |
| <b>Item: 312131 Roads and Bridges - Acquisition</b>                                 |                          |   |                       |               |              |
| Roads and Bridges - Contractors   | Tepwoyo-Kinene Road      | External Financing United States Agency for International Development (USAID) |                       | 640,547       | 0            |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |   |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |   |                       |               |              |
| CAR transfer  |                          | Other Transfers from Central Government Uganda Road Fund (URF)                |                       | 5,000         | 0            |
| <b>LCIII: 273337 Omel</b>   |                          |   |                       |               |              |
| <b>Department: 050 Health</b>   |                          |   |                       |               |              |
| <b>Service Area: 30 Health Management and Supervision</b>                           |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |   |                       |               |              |
| <b>Budget Output: 320021 Hospital Management and Support Services</b>               |                          |   |                       |               |              |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                             |                          |   |                       |               |              |
| Residential Building - Staff Houses   | Omel APem HCII           | Programme Conditional Grant - Development                                     |                       | 185,000       | 0            |
| <b>Department: 060 Education</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                             |                          |   |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                            |                          |   |                       |               |              |
| Building and Facility Maintenance - Civil Works                                     | Pece Pageya Omel Apem ps | Programme Conditional Grant - Development                                     |                       | 38,950        | 0            |

**VOTE: 833 Gulu District**

**Quarter 1**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

**LCIII: 273337 Omel**

**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: 260002 District , Urban and Community Access Road Maintenance**

**Item: 263402 Transfer to Other Government Units**

|              |      |  |  |       |   |
|--------------|------|--|--|-------|---|
| CAR transfer | Omel | Other Transfers from Central Government Uganda Road Fund (URF) |  | 2,000 | 0 |
|--------------|------|--|--|-------|---|

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312139 Other Structures - Acquisition**

|                             |            |   |  |         |   |
|-----------------------------|------------|---|--|---------|---|
| Water Plants - Construction | Omel HCIII | External Financing United States Agency for International Development (USAID) |  | 320,393 | 0 |
|-----------------------------|------------|---|--|---------|---|

**LCIII: 273338 Owalo**

**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: 260002 District , Urban and Community Access Road Maintenance**

**Item: 263402 Transfer to Other Government Units**

|              |  |  |  |       |   |
|--------------|--|--|--|-------|---|
| CAR transfer |  | Other Transfers from Central Government Uganda Road Fund (URF) |  | 2,000 | 0 |
|--------------|--|--|--|-------|---|

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 273339 Owoo</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| PABWOHEALTH CENTRE III  | Pabwo village            | Programme Conditional Grant - Non Wage Recurrent               |                       | 11,483        | 0            |
| PABWOHEALTH CENTRE III  | Pabwo                    | Programme Conditional Grant - Non Wage Recurrent               |                       | 17,992        | 0            |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| CAR transfer  |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 2,000         | 0            |
| <b>LCIII: 273340 Paibona</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| CAR transfer  |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 2,000         | 0            |
| CAR transfer  |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 2,000         | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 273341 Pukony</b>   |                          |   |                       |               |              |
| <b>Department: 060 Education</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                             |                          |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                          |   |                       |               |              |
| Non Residential Buildings - Schools   | Aleda Primary School     | External Financing United States Agency for International Development (USAID) |                       | 123,500       | 0            |
| <b>Department: 070 Roads and Engineering</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |   |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |   |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |   |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |   |                       |               |              |
| CAR transfer  |                          | Other Transfers from Central Government Uganda Road Fund (URF)                |                       | 2,000         | 0            |
| <b>LCIII: S1783 Missing Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 060 Education</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |   |                       |               |              |
| KITENYOWALO P.S   | Owalo                    | Programme Conditional Grant - Non Wage Recurrent                              |                       | 17,989        | 0            |
| PAGEYA PECE P.S   | Omel                     | Programme Conditional Grant - Non Wage Recurrent                              |                       | 9,297         | 0            |
| ONEKJII P.S   | Onekjii                  | Programme Conditional Grant - Non Wage Recurrent                              |                       | 9,375         | 0            |
| PAWEL ANGANY P.7 SCHOOL   | Pawel Angany             | Programme Conditional Grant - Non Wage Recurrent                              |                       | 13,140        | 0            |
| ASWA CAMP P.S   | Oroko                    | Programme Conditional Grant - Non Wage Recurrent                              |                       | 8,594         | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1783 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| AWOO NYIM P.S   | Awoo Nyim                | Programme Conditional Grant - Non Wage Recurrent |                       | 10,434        | 0            |
| BULKUR P.S  | Bulkur                   | Programme Conditional Grant - Non Wage Recurrent |                       | 10,835        | 0            |
| KALAMAJI P.7 SCHOOL                                       | Kalamaji                 | Programme Conditional Grant - Non Wage Recurrent |                       | 13,719        | 0            |
| ALEDA P.S   | Aleda                    | Programme Conditional Grant - Non Wage Recurrent |                       | 10,113        | 0            |
| TE-LADWONG P.S  | Te-Ladwong               | Programme Conditional Grant - Non Wage Recurrent |                       | 7,610         | 0            |
| Awach PS  | Paduny                   | Programme Conditional Grant - Non Wage Recurrent |                       | 27,301        | 0            |
| OGURU P.7 P.S   | Oguru                    | Programme Conditional Grant - Non Wage Recurrent |                       | 14,995        | 0            |
| PANYKWORO P.S   | Panykworo                | Programme Conditional Grant - Non Wage Recurrent |                       | 20,336        | 0            |
| CET-KANA P.S  | Cetkana                  | Programme Conditional Grant - Non Wage Recurrent |                       | 10,653        | 0            |
| GWENGDIYA P.S   | Gwengdiya                | Programme Conditional Grant - Non Wage Recurrent |                       | 11,136        | 0            |
| WILUL P.7 P.S   | Wilul                    | Programme Conditional Grant - Non Wage Recurrent |                       | 7,859         | 0            |
| COOPIL P.S  | Angaya                   | Programme Conditional Grant - Non Wage Recurrent |                       | 14,391        | 0            |
| ANGAYA P.7 SCHOOL   | Angaya                   | Programme Conditional Grant - Non Wage Recurrent |                       | 11,436        | 0            |
| PALARO P.7 SCHOOL   | Labworomor               | Programme Conditional Grant - Non Wage Recurrent |                       | 16,295        | 0            |
| CWERO P.S   | Cwero                    | Programme Conditional Grant - Non Wage Recurrent |                       | 19,832        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1783 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| OMEL BOKE P.7 SCHOOL                                      | Omel Boke                | Programme Conditional Grant - Non Wage Recurrent |                       | 9,054         | 0            |
| RWOT OBILO P.7 SCHOOL                                     | Rwot Obilo               | Programme Conditional Grant - Non Wage Recurrent |                       | 15,663        | 0            |
| TEGOT P.7 SCHOOL  | Tegot                    | Programme Conditional Grant - Non Wage Recurrent |                       | 21,154        | 0            |
| ABAKA P.7 SCHOOL  | Palaro                   | Programme Conditional Grant - Non Wage Recurrent |                       | 10,564        | 0            |
| PAWEL AYIGA P.S   | Pawel Ayiga              | Programme Conditional Grant - Non Wage Recurrent |                       | 9,264         | 0            |
| KULU KENO P.S   | Adak                     | Programme Conditional Grant - Non Wage Recurrent |                       | 13,994        | 0            |
| POK-OGALI P.S   | Pok-Ogali                | Programme Conditional Grant - Non Wage Recurrent |                       | 12,757        | 0            |
| Bucoro PS   | Bucoro                   | Programme Conditional Grant - Non Wage Recurrent |                       | 9,117         | 0            |
| LAPUDA P.S  | Lapuda                   | Programme Conditional Grant - Non Wage Recurrent |                       | 8,150         | 0            |
| PAICHO P.7 SCHOOL   | Kal Ali A                | Programme Conditional Grant - Non Wage Recurrent |                       | 20,948        | 0            |
| OMOTI HILLS   | Omoti Hill               | Programme Conditional Grant - Non Wage Recurrent |                       | 14,657        | 0            |
| KULU-OPAL P.S   | Kulu - Opal              | Programme Conditional Grant - Non Wage Recurrent |                       | 12,485        | 0            |
| PATIKO PRISON P.7 SCHOOL                                  | Lugore                   | Programme Conditional Grant - Non Wage Recurrent |                       | 16,669        | 0            |
| OYWAK P.S   | Oywak                    | Programme Conditional Grant - Non Wage Recurrent |                       | 14,113        | 0            |
| LUKODI P.S  | Lukodi                   | Programme Conditional Grant - Non Wage Recurrent |                       | 21,943        | 0            |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1783 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| UNYAMA P.7 SCHOOL   | Unyama                   | Programme Conditional Grant - Non Wage Recurrent |                       | 17,967        | 0            |
| LATWONG P.S   | Latwong                  | Programme Conditional Grant - Non Wage Recurrent |                       | 11,200        | 0            |
| PAGIK P.S   | Pagik                    | Programme Conditional Grant - Non Wage Recurrent |                       | 13,692        | 0            |
| AWACH CENTRAL P.7 P.S                                     | Paduny                   | Programme Conditional Grant - Non Wage Recurrent |                       | 17,190        | 0            |
| PAIBONA P.S   | Tugu                     | Programme Conditional Grant - Non Wage Recurrent |                       | 15,617        | 0            |
| ST. MARTIN P.S  | Lukome                   | Programme Conditional Grant - Non Wage Recurrent |                       | 14,106        | 0            |
| OLEL P.7 P.S  | Olel                     | Programme Conditional Grant - Non Wage Recurrent |                       | 9,086         | 0            |
| Kijur Hills PS  | Patiko                   | Programme Conditional Grant - Non Wage Recurrent |                       | 13,531        | 0            |
| AJULU P.S   | Ajulu                    | Programme Conditional Grant - Non Wage Recurrent |                       | 12,211        | 0            |
| LAMINTO P.S   | Laminto                  | Programme Conditional Grant - Non Wage Recurrent |                       | 8,662         | 0            |
| KITINTIMA P.S   | Kitinotima               | Programme Conditional Grant - Non Wage Recurrent |                       | 15,036        | 0            |
| OGUL P.S  | Ogul                     | Programme Conditional Grant - Non Wage Recurrent |                       | 12,808        | 0            |



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

| <i>Description</i>                                      | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1783 Missing Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                        |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>             |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>     |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>     |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| Lukome S.S  | Lukome                   | Programme Conditional Grant - Non Wage Recurrent |                       | 52,500        | 0            |
| Awach S.S   | Awach TC                 | Programme Conditional Grant - Non Wage Recurrent |                       | 43,040        | 0            |
| PALARO SS   | Labworomor TC            | Programme Conditional Grant - Non Wage Recurrent |                       | 41,900        | 0            |
| PATIKO SS   | Patiko TC                | Programme Conditional Grant - Non Wage Recurrent |                       | 11,360        | 0            |
| Paicho S.S  | Kal UMU A                | Programme Conditional Grant - Non Wage Recurrent |                       | 66,760        | 0            |