
VOTE: 603 Gulu City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City 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.



Godfrey B. Kisekka
(Accounting Officer)

Signed on Date: 22-11-2023

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,970,000	6,970,000	784,925	11%
Discretionary Government Transfers	26,779,378	27,039,778	8,476,231	32%
Conditional Government Transfers	19,067,901	21,385,343	5,440,631	29%
Other Government Transfers	1,299,158	1,299,158	20,000	2%
External Financing	1,671,073	1,671,073	372,000	22%
Total Revenues shares	55,787,509	58,365,351	15,093,788	27%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	299,721	298,381	33,990	11%
Tourism Development	266,095	15,103	2,451	1%
Natural Resources, Environment, Climate Change, Land And Water	628,176	628,176	98,189	16%
Private Sector Development	607,418	607,418	11,407	2%
Integrated Transport Infrastructure And Services	26,006,310	25,253,123	3,220,601	12%
Sustainable Urbanisation And Housing	383,079	97,005	2,523	1%
Human Capital Development	18,590,057	18,900,988	4,470,215	24%
Public Sector Transformation	3,278,868	5,027,771	810,072	25%
Community Mobilization And Mindset Change	559,232	460,087	73,571	13%
Governance And Security	2,601,367	4,916,543	464,056	18%
Development Plan Implementation	2,567,186	2,160,755	216,046	8%
Grand Total	55,787,509	58,357,458	9,403,123	17%
Wage	16,813,191	16,923,402	4,174,061	25%
Non-Wage Recurrent	11,984,455	14,438,027	2,077,652	17%
Domestic Devt	25,318,790	25,324,957	3,151,411	12%
External Financing	1,671,073	1,671,073	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The overall cumulative Central Government Grants (Discretionary and Conditional Grants) received by Gulu City as at 30th June 2023 was Ushs.41,382,411,000/= representing 92 percent revenue performance of the approved Central Government Transfers for FY2022/2023. The good performance was attributed to USMID funds which was released as other government transfers but not as urban discretionary development equalization grant. These funds are distributed as follows: Discretionary Government Transfers and Conditional Government Transfers. However, the Central Government Grants released to Gulu City were generally as planned, thus, the performances were very good.

VOTE: 603 Gulu City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,970,000	6,970,000	784,925	11%
Advertisements/Bill Boards	120,000	120,000	12,314	10%
Agency Fees	65,000	65,000	0	0%
Animal and Crop Husbandry related Levies	125,000	125,000	11,620	9%
Business licenses	1,267,400	1,267,400	102,222	8%
Educational/Instruction related levies	50,000	50,000	0	0%
Fees from appeals	8,000	8,000	0	0%
Land Fees	480,000	480,000	62,210	13%
Liquor licenses	10,000	10,000	0	0%
Local Hotel Tax	200,000	200,000	16,141	8%
Local Services Tax-Payable By Individuals	466,600	466,600	160,748	34%
Market /Gate Charges	1,050,000	1,050,000	172,630	16%
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000	11,620	6%
Motor Vehicle Related Application fees	5,000	5,000	0	0%
Other fees e.g. street parking fees	500,000	500,000	124,248	25%
Other fines and Penalties – private	52,000	52,000	0	0%
Other licenses	120,000	120,000	3,439	3%
Property related Duties/Fees	1,320,000	1,320,000	60,430	5%
Refuse collection charges/Public convenience	50,000	50,000	0	0%
Registration fees for Documents and Businesses	50,000	50,000	1,300	3%
Rent & Rates - Non-Produced Assets – from private entities	140,000	140,000	37,704	27%
Taxes on other games of chance	391,000	391,000	100	0%
Vehicle Parking Fees	300,000	300,000	8,200	3%
Discretionary Government Transfers	26,779,378	27,039,778	8,476,231	32%
Urban Discretionary Equalisation Development Grant	23,061,319	23,061,319	7,546,716	33%
Urban Unconditional Grant Wage	3,257,547	3,257,547	814,387	25%
Urban Unconditional Non-Wage	460,512	720,912	115,128	25%
Conditional Government Transfers	19,067,901	21,385,342	5,440,631	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,340,286	6,541,350	1,801,720	42%
Programme Conditional Grant - Development	1,171,971	1,178,138	250,000	21%
Programme Conditional Grant - Wage Recurrent	13,555,644	13,665,855	3,388,911	25%
Other Government Transfers	1,299,158	1,299,158	20,000	2%
Support to PLE (UNEB)	25,000	25,000	0	0%
Tax Payers Register Expansion Program (TREP)	4,000	4,000	0	0%
Uganda Road Fund (URF)	1,255,158	1,255,158	20,000	2%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	0	0%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%
External Financing	1,671,073	1,671,073	372,000	22%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Capital Development Fund (UNCDF)	741,073	741,073	372,000	50%
United Nations Children Fund (UNICEF)	350,000	350,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	55,787,509	58,365,351	15,093,788	27%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

In FY 2023/2024, the City budgeted for local revenue worth Shs.6,970,000,000/= and it planned to collect Shs.1,7423,500,000/= in quarter one [July – September] 2023. By the end of the quarter, the city was able to collect only Shs.784,925,485/= indicating 45.3 percent of the planned quarter one performance. This revenue includes revenue collections from the 2 City Divisions and the mother council. Out of the total local revenue of Shs.842,200,000/= collected in quarter one, Shs.100,647,000/= came from rent and rates, Shs.91,206,000/= came from local service tax, Shs.75,256,000/= came from business license, Shs.74,018,000/= came from land fees, Shs.86,509,000 came from interest from private entity, Shs.76,213,000/= came from park fees and Shs.67,841,000/= came from local hotel tax among others and miscellaneous was Shs.27,997,911/= only. The low revenue performance is attributed to a number of sources which did not yield any revenue namely; liquor license, stamp duty, fees from appeal, ground rent and voluntary transfers. In addition, the poor performance was also attributed to the low business season and since the financial year had just started it was not the peak period of collection.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,287,145	0	1,186,730	28%	1,186,730
Sub-Total	4,287,145	0	1,186,730	28%	1,186,730
Department: Finance					
10 Financial Management and Accountability (LG)	1,358,615	0	161,960	12%	161,960
Sub-Total	1,358,615	0	161,960	12%	161,960
Department: Statutory bodies					
10 Legislation and Oversight	1,445,047	0	68,728	5%	68,728
Sub-Total	1,445,047	0	68,728	5%	68,728
Department: Production and Marketing					
10 Agricultural Extension	191,786	0	28,390	15%	28,390
20 Agricultural Production	16,000	0	1,000	6%	1,000
30 Agricultural Value Chain Services	91,934	0	4,600	5%	4,600
Sub-Total	299,721	0	33,990	11%	33,990
Department: Health					
10 Primary HealthCare	1,300,296	0	88,626	7%	88,626
20 Hospital Services	242,801	0	60,700	25%	60,700
30 Health Management and Supervision	1,826,089	0	388,696	21%	388,696
Sub-Total	3,369,186	0	538,022	16%	538,022
Department: Education					
10 Pre-Primary and Primary Education	6,398,425	0	1,647,840	26%	1,647,840
20 Secondary Education	6,000,411	0	1,611,035	27%	1,611,035
30 Skills Development	2,264,076	0	605,666	27%	605,666
40 Education&Sports Management and Inspection	540,545	0	66,513	12%	66,513
50 Special Needs Education	17,414	0	1,790	10%	1,790
Sub-Total	15,220,871	0	3,932,844	26%	3,932,844

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	25,881,310	0	3,220,601	12%	3,220,601
Sub-Total	25,881,310	0	3,220,601	12%	3,220,601
Department: Natural Resources					
10 Natural Resources Management	1,011,255	0	100,712	10%	100,712
Sub-Total	1,011,255	0	100,712	10%	100,712
Department: Community Based Services					
10 Community Mobilisation	559,232	0	73,571	13%	73,571
Sub-Total	559,232	0	73,571	13%	73,571
Department: Planning					
10 Planning and Statistics	1,208,571	0	54,086	4%	54,086
Sub-Total	1,208,571	0	54,086	4%	54,086
Department: Internal Audit					
10 Compliance	273,044	0	18,021	7%	18,021
Sub-Total	273,044	0	18,021	7%	18,021
Department: Trade, Industry and Local Development					
10 Commercial Services	873,514	0	13,858	2%	13,858
Sub-Total	873,514	0	13,858	2%	13,858
Grand Total	55,787,509	0	9,403,123	17%	9,403,123

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,874,052	7,708,832	1,184,522	31%	1,184,522
Locally Raised Revenues	736,779	736,779	119,506	16%	119,506
Multi-Sectoral Transfers to LLGs_NonWage	969,170	3,055,047	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	955,567	2,704,470	731,833	77%	731,833
Urban Unconditional Grant Wage	1,171,079	1,171,079	313,283	27%	313,283
Urban Unconditional Non-Wage	41,456	41,457	19,900	48%	19,900
Development Revenues	413,093	834,263	23,768	6%	23,768
Locally Raised Revenues	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	125,000	546,170	0	0%	0
Urban Discretionary Equalisation Development Grant	243,093	243,093	23,768	10%	23,768
Total Revenues Shares	4,287,145	8,543,095	1,208,290	28%	1,208,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,171,079	1,171,079	291,722	25%	291,722
Non Wage	2,702,973	6,537,753	871,239	32%	871,239
Development Expenditure					
Domestic Development	413,093	834,263	23,768	6%	23,768
External Financing	0	0	0	0%	0
Total Expenditure	4,287,145	8,543,095	1,186,730	28%	1,186,730
C: Unspent Balances					
Recurrent Balances			21,561		
Wage			21,561		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,560		

VOTE: 603 Gulu City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Adm dept approved budget of 4287145000/= and revised budget was 8543095000/=. It was then released 1162861000 in Q1 corresponding to 27% of the total budget. It then used 1186730000/= corresponding to 28% spending.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

01 Monitoring, supervision and Evaluation reports produced.
05 sets of Top management consultative and technical planning committee meeting minutes produced.
All Staff of GCC HQ and all its four Division Councils paid salaries and allowances.
01 sector heads activities coordinated.
01 Council staff projects supervision reports produced.
01 reports on efficient and effective Financial Management system.
01 Revenue collection Reports produced.
All Council Assets accounted for.
1 CB Plan prepared and approved at HRM Section.
01 CB Needs Assessment Report prepared at HRM Section.
1 HRM Sector Budget prepared at HRM Section.
3 payroll invoices produced.
01 report produced on staff attendance.
01 staff supervised and appraised.
01 quarterly report on payroll management.
03 sets of Pay Change Forms prepared.
Routine Grievance and Reward handled.
Payment invoices on purchase of Cleaning Materials.
payment invoices on repairs and maintenance of council equipment done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,173,115	859,496	165,310	14%	165,310
Locally Raised Revenues	246,425	246,425	24,091	10%	24,091
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	131,219	24%	131,219
Urban Unconditional Non-Wage	58,024	58,024	10,000	17%	10,000
Development Revenues	185,500	185,500	0	0%	0
Locally Raised Revenues	185,500	185,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,358,615	1,044,996	165,310	12%	165,310

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	555,047	555,047	129,219	23%	129,219
Non Wage	618,069	304,450	32,741	5%	32,741
Development Expenditure					
Domestic Development	185,500	185,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,358,615	1,044,996	161,960	12%	161,960

C: Unspent Balances

Recurrent Balances					
Wage			3,350		
Non Wage			2,000		
Development Balances					
Domestic Development			1,350		
External Financing			0		
Total Unspent			3,350		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget for the department is 1,177,115,314.

The department planned to receive 293,278,828 in this Quarter. Actual received is 162,960,000 in the quarter which is 13.8% of the total budget.

Actual wage spent 129,218,874 which is 17.5% of the approved wage budget.

Actual non wage received is 33,081,319. This represents 7.6% of the planned Budget

Reasons for unspent balances on the bank account

The Unspent wage is due to understaffing in the Department

The non wage unspent is ear marked for Buying Seal for the Land Board. Procurement process is still on going

Highlights of physical performance by end of the quarter

During the Quarter, the Department paid salaries to 18 staff

Prepared and submitted Financial statements to both the Accountant General and the Auditor General within the Statutory Date line.

Trained staff on Revenue administration and collection.

Monthly Financial reports prepared and submitted to the executive Committee of Council.

Monitored and supervised Revenue collection

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,445,047	1,217,276	68,728	5%	68,728
Locally Raised Revenues	754,295	754,295	30,970	4%	30,970
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	139,616	139,616	25,286	18%	25,286
Urban Unconditional Non-Wage	62,964	323,365	12,472	20%	12,472
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,445,047	1,217,276	68,728	5%	68,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,616	139,616	25,286	18%	25,286
Non Wage	1,305,431	1,077,660	43,442	3%	43,442
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,445,047	1,217,276	68,728	5%	68,728
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

N/A

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	299,721	292,214	40,240	13%	40,240
Locally Raised Revenues	107,000	107,000	5,600	5%	5,600
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	70,456	0	0%	0
Programme Conditional Grant - Wage Recurrent	25,000	25,000	6,250	25%	6,250
Urban Unconditional Grant Wage	88,824	88,824	28,390	32%	28,390
Urban Unconditional Non-Wage	934	934	0	0%	0
<i>Development Revenues</i>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	299,721	298,381	40,240	13%	40,240
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	113,824	113,824	28,390	25%	28,390
Non Wage	185,896	170,497	5,600	3%	5,600
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,721	290,488	33,990	11%	33,990
C: Unspent Balances					
<i>Recurrent Balances</i>			6,250		
Wage			6,250		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,250		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total revenue of 33,990,288 out of which wage was 28,390,288,non wage 5,600,000.

Reasons for unspent balances on the bank account

There was no balance left in the department.

Highlights of physical performance by end of the quarter

- 1 staff from production and others from administration were paid salary.
- 10 farmer groups were trained on yield enhancement technologies in both livestock and crop resources.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,375,139	2,285,111	548,192	23%	548,192
Locally Raised Revenues	123,000	123,000	10,000	8%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	647,715	647,715	161,929	25%	161,929
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	376,264	25%	376,264
Urban Unconditional Non-Wage	9,341	9,341	0	0%	0
Development Revenues	994,047	994,047	0	0%	0
External Financing	930,000	930,000	0	0%	0
Programme Conditional Grant - Development	64,047	64,047	0	0%	0
Total Revenues Shares	3,369,186	3,279,158	548,192	16%	548,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,505,054	1,505,054	376,837	25%	376,837
Non Wage	870,084	780,057	161,185	19%	161,185
Development Expenditure					
Domestic Development	64,047	64,047	0	0%	0
External Financing	930,000	930,000	0	0%	0
Total Expenditure	3,369,186	3,279,158	538,022	16%	538,022
C: Unspent Balances					
Recurrent Balances			10,170		
Wage			-573		
Non Wage			10,743		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,170		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The budget approved for the department is 2,278,563,074

The department planned to receive 569,642,018 during the quarter. Actual received is 546,250,000 which is 23.97% of the total budget. Actual wage spent is 473,791,415 which is 125% of the approved budget of 376,000,000.

Actual non-wage received is 173,903,673, this represents 7.6% of the planned budget.

Reasons for unspent balances on the bank account

Utilities were paid in excess during the last quarter of the previous FY by the previous occupant of our office premises
45% of the fuel for the entire FY was allocated in the first quarter hence only a portion could be procured.

Other lines planned for expenditure in the second quarter.

Reason for over spending on Wage.

There was a low IPF during the planning for the this current FY

Highlights of physical performance by end of the quarter

Paid salary to 111 staff

Transferred PHC non-wage recurrent grants to the 12 Health care facilities, 8 government and 4 PNFP.

Carried out supportive supervision in the above mentioned Health care facilities.

Delivered to the Ministry of Health reports for the Polio Campaign that was conducted last year.

Facilitated the burial of 5 unclaimed bodies.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,112,948	15,513,907	3,948,630	26%	3,948,630
Locally Raised Revenues	125,000	125,000	10,000	8%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	90,956	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,684,487	3,066,192	894,829	33%	894,829
Programme Conditional Grant - Wage Recurrent	12,025,590	12,135,801	3,006,398	25%	3,006,398
Urban Unconditional Grant Wage	148,890	148,890	37,404	25%	37,404
Urban Unconditional Non-Wage	13,024	13,024	0	0%	0
Development Revenues	107,924	107,924	0	0%	0
Programme Conditional Grant - Development	107,924	107,924	0	0%	0
Total Revenues Shares	15,220,871	15,621,831	3,948,630	26%	3,948,630

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,174,481	12,284,691	3,043,802	25%	3,043,802
Non Wage	2,938,467	3,229,216	889,042	30%	889,042
Development Expenditure					
Domestic Development	107,924	107,924	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,220,871	15,621,831	3,932,844	26%	3,932,844

C: Unspent Balances

Recurrent Balances					
Wage			15,787		
Non Wage			0		
Development Balances					
Domestic Development			15,787		
External Financing			0		
Total Unspent			15,787		

VOTE: 603 Gulu City

Quarter 1**SECTION B : Summary by Department**

Summary of Department Revenues and Expenditure by Source

The approved budget for the department 15,112,947,647,640 the department plans to receive 3,778,236,910 in first quarter. Actual received in first quarter is 3,901,226,482 representing 26% of the total budget ,expenditure non wage primary is 31,518,326 representing 5% of total non-wage, and wage of 1,398,515,120 to primary teachers representing 25% of the total wage planned. At a secondary level wage spent was 1,164,463,446 representing 25% of the total wage budget representing and a non wage of 446,571,302 representing 33% planned for and for skilled development a wage of 443,600,459 was spent representing 25% of the wage budget meanwhile a non wage of 162,065,549 was spent representing representing 32% of the non wage.

Reasons for unspent balances on the bank account

The unspent balance of ush15,000,000 non-wage recurrent was unspent due to delay in procedures of accessing the fund as per the planned activities.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of primary teachers, secondary teachers and also for the tertiary institutions. UPE was paid to the 41 primary schools, and USE was properly paid to the six secondary schools in the City

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,913,083	1,706,066	105,241	6%	105,241
Locally Raised Revenues	135,000	135,000	10,000	7%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	207,017	0	0	0%	0
Other Transfers from Central Government	1,255,158	1,255,158	20,000	2%	20,000
Urban Unconditional Grant Wage	300,962	300,962	75,241	25%	75,241
Urban Unconditional Non-Wage	14,946	14,946	0	0%	0
Development Revenues	23,968,227	23,547,057	3,373,822	14%	3,373,822
Locally Raised Revenues	150,000	150,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	421,170	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	22,397,057	22,397,057	3,123,822	14%	3,123,822
Total Revenues Shares	25,881,310	25,253,123	3,479,063	13%	3,479,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	75,241	25%	75,241
Non Wage	1,612,121	1,405,104	21,538	1%	21,538
Development Expenditure					
Domestic Development	23,968,227	23,547,057	3,123,822	13%	3,123,822
External Financing	0	0	0	0%	0
Total Expenditure	25,881,310	25,253,123	3,220,601	12%	3,220,601
C: Unspent Balances					
Recurrent Balances			8,462		
Wage			0		
Non Wage			8,462		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

Total Unspent

258,462

N/A

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	891,255	605,181	96,892	11%	96,892
Locally Raised Revenues	273,000	273,000	16,883	6%	16,883
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	80,009	25%	80,009
Urban Unconditional Non-Wage	12,144	12,144	0	0%	0
Development Revenues	120,000	120,000	3,820	3%	3,820
Locally Raised Revenues	120,000	120,000	3,820	3%	3,820
Total Revenues Shares	1,011,255	725,181	100,712	10%	100,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,037	320,037	80,009	25%	80,009
Non Wage	571,217	285,144	16,883	3%	16,883
Development Expenditure					
Domestic Development	120,000	120,000	3,820	3%	3,820
External Financing	0	0	0	0%	0
Total Expenditure	1,011,255	725,181	100,712	10%	100,712
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 1**SECTION B : Summary by Department**

The department has a total budget of Ush.725,181= and the department received Ush. 100,712 /= which represents 10% of the annual approved budget for the department. All the funds received were spent to produce the departmental outputs. Payment of salaries to all the 4 staffs in the department, was carried out, 2 physical planning meetings were carried, 6 monitoring inspections of wetlands were carried out by the environment officer
Out of the received shs.100,712/=, 80,009 was spent on wages, 16,883 was spent on non-wages and 3,820 was spent on government development.

Reasons for unspent balances on the bank account

there was no unspent balances

Highlights of physical performance by end of the quarter

2 physical planning meetings were carried, 6 monitoring inspections of wetlands were carried out by the environment officer and 1 community meeting was held to handle planning complaints

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	549,232	450,087	89,040	16%	89,040
Locally Raised Revenues	126,000	126,000	12,008	10%	12,008
Multi-Sectoral Transfers to LLGs_NonWage	99,145	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878	10,469	25%	10,469
Urban Unconditional Grant Wage	255,065	255,065	61,563	24%	61,563
Urban Unconditional Non-Wage	12,144	12,144	5,000	41%	5,000
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	559,232	460,087	89,040	16%	89,040

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	255,065	255,065	61,563	24%	61,563
Non Wage	294,167	195,022	12,008	4%	12,008
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,232	460,087	73,571	13%	73,571

C: Unspent Balances

Recurrent Balances					
Wage			15,469		
Non Wage			0		
Development Balances					
Domestic Development			15,469		
External Financing			0		
Total Unspent			15,469		

N/A

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,498	374,686	62,236	13%	62,236
Locally Raised Revenues	148,000	148,000	12,000	8%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	42,736	24%	42,736
Urban Unconditional Non-Wage	45,000	45,000	7,500	17%	7,500
Development Revenues	741,073	741,073	0	0%	0
External Financing	741,073	741,073	0	0%	0
Total Revenues Shares	1,208,571	1,115,759	62,236	5%	62,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,686	181,686	42,736	24%	42,736
Non Wage	285,812	193,000	11,350	4%	11,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	741,073	741,073	0	0%	0
Total Expenditure	1,208,571	1,115,759	54,086	4%	54,086
C: Unspent Balances					
Recurrent Balances			8,150		
Wage			0		
Non Wage			8,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,150		

N/A

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,044	183,944	18,450	7%	18,450
Locally Raised Revenues	122,000	122,000	6,000	5%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	89,100	0	0	0%	0
Urban Unconditional Grant Wage	49,800	49,800	12,450	25%	12,450
Urban Unconditional Non-Wage	12,144	12,144	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,044	183,944	18,450	7%	18,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,800	49,800	12,450	25%	12,450
Non Wage	223,244	134,144	5,571	2%	5,571
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,044	183,944	18,021	7%	18,021
C: Unspent Balances					
Recurrent Balances			429		
Wage			0		
Non Wage			429		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			429		

N/A

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	423,514	172,521	18,566	4%	18,566
Locally Raised Revenues	102,000	102,000	7,100	7%	7,100
Multi-Sectoral Transfers to LLGs_NonWage	250,993	0	0	0%	0
Other Transfers from Central Government	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,639	10,639	2,660	25%	2,660
Urban Unconditional Grant Wage	46,541	46,541	6,806	15%	6,806
Urban Unconditional Non-Wage	9,341	9,341	2,000	21%	2,000
<i>Development Revenues</i>	450,000	450,000	0	0%	0
Locally Raised Revenues	450,000	450,000	0	0%	0
Total Revenues Shares	873,514	622,521	18,566	2%	18,566
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,541	46,541	6,806	15%	6,806
Non Wage	376,973	125,980	7,052	2%	7,052
<i>Development Expenditure</i>					
Domestic Development	450,000	450,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	873,514	622,521	13,858	2%	13,858
C: Unspent Balances					
<i>Recurrent Balances</i>			4,708		
Wage			0		
Non Wage			4,708		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,708		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

Revenue received/ released 18,566,000 UGX

Expenditure for the quarter 13,858,000 UGX

Unspent balance 4,708,000 UGX

Reasons for unspent balances on the bank account

1- Inadequate quarterly transfer to the deopartment

Highlights of physical performance by end of the quarter

1- Registration of 2215 businesses for operation permits, trading licensees, HT and Local service tax

2- Submission of departmental reports

3- Supervision of progress of Emyooga and PDM

4- Monitoring and registration of 8 cooperatives and AGM for 3 Cooperatives

VOTE: 603 Gulu City

Quarter 1

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	10,000	0	
227004 Fuel, Lubricants and Oils	52,500	0	
263306 Urban Discretionary Development Equalization Grant	62,500	0	
Total for Budget Output	125,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	125,000	0	
Ext Finance	0	0	

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

Compliance to legal, rules and regulations are strengthened and enforced in the city. Compliance to legal, rules and regulations are strengthened and enforced in the city. No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,752	-2,348	
224004 Beddings, Clothing, Footwear and related Services	12,608	0	
227004 Fuel, Lubricants and Oils	15,000	3,000	
Total for Budget Output	38,360	652	
Wage	0	0	
Non-Wage	38,360	652	
GoU Dev	0	0	

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	3,710
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	15,000	4,600
221009 Welfare and Entertainment	20,000	7,940
221011 Printing, Stationery, Photocopying and Binding	34,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	46,500	7,000
225101 Consultancy Services	12,000	6,500
227001 Travel inland	65,000	8,670
227004 Fuel, Lubricants and Oils	44,000	999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	0
Total for Budget Output	335,000	40,419
Wage	0	0
Non-Wage	290,000	40,419
GoU Dev	45,000	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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,079	291,722

VOTE: 603 Gulu City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,171,079 291,722
	Wage	1,171,079 291,722
	Non-Wage	0 0
	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**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,381	10,994
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	52,000	6,174
221003 Staff Training	50,000	10,000
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	17,925	0
221012 Small Office Equipment	48,000	0
221016 Systems Recurrent costs	7,319	1,800
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	550
228004 Maintenance-Other Fixed Assets	3,200	0
273104 Pension	768,572	309,504
273105 Gratuity	112,961	111,611
312229 Other ICT Equipment - Acquisition	19,093	0
352880 Salary Arrears Budgeting	12,717	12,717
352881 Pension and Gratuity Arrears Budgeting	61,318	0
Total for Budget Output	1,550,485	465,850
	Wage	0
	Non-Wage	1,307,393

VOTE: 603 Gulu City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	243,093
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and disposal mandate are executed in time to enable city to operate normally. Procurement and disposal mandate are executed in time to enable city to operate normally. No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,120
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,493	0
227004 Fuel, Lubricants and Oils	3,045	0
Total for Budget Output	20,000	2,120
Wage	0	0
Non-Wage	20,000	2,120
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

work plan for the section prepared and being implemented no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	-1,760
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212	0
Total for Budget Output	30,000	-1,760
Wage	0	0
Non-Wage	30,000	-1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cleaning materials purchased NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,834	0
212102 Medical expenses (Employees)	12,836	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	50,000	0
221008 Information and Communication Technology Supplies.	20,000	0

VOTE: 603 Gulu City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	51,000	0
221012 Small Office Equipment	4,000	1,000
225101 Consultancy Services	99,803	0
227001 Travel inland	147,599	0
227004 Fuel, Lubricants and Oils	187,599	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	396,428
Total for Budget Output	979,170	397,428
Wage	0	0
Non-Wage	979,170	397,428
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	4,550	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	3,000
Total for Budget Output	28,050	3,250
Wage	0	0
Non-Wage	28,050	3,250
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,287,145
	Wage	1,171,079
	Non-Wage	2,702,973
	GoU Dev	413,093
	Ext Finance	0

VOTE: 603 Gulu City

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,908	1,367
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,000	3,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221016 Systems Recurrent costs	23,487	0
227001 Travel inland	8,377	2,834
227004 Fuel, Lubricants and Oils	20,000	2,000
312212 Light Vehicles - Acquisition	185,500	0
Total for Budget Output	465,272	9,201
Wage	0	0
Non-Wage	279,772	9,201
GoU Dev	185,500	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Number of tax payers assessed and revenue raised

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,809	0

VOTE: 603 Gulu City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	156,809 0
	Wage	0 0
	Non-Wage	156,809 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

NA

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS fully upgraded and user staff trained to implement it. IFMS fully upgraded and user staff trained to implement it. No variation

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly accountability Quarterly accountability (1) No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	129,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	14,880
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	36,000	1,500
	Total for Budget Output	736,534 153,099
	Wage	555,047 129,219
	Non-Wage	181,487 23,880
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,358,615 162,300
	Wage	555,047 129,219
	Non-Wage	618,069 33,081

VOTE: 603 Gulu City

Quarter 1

GoU Dev	185,500	0
Ext Finance	0	0

VOTE: 603 Gulu City

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	139,616	25,286	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	123	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	5,718	1,350	
221008 Information and Communication Technology Supplies.	6,865	0	
221009 Welfare and Entertainment	10,000	6,830	
221010 Special Meals and Drinks	11,450	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	0	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	30,000	12,474	
227004 Fuel, Lubricants and Oils	15,865	365	
228002 Maintenance-Transport Equipment	5,000	0	
228004 Maintenance-Other Fixed Assets	1,280	0	
263302 Urban Unconditional Grant-Non-Wage	31,886	0	
Total for Budget Output	302,076	46,428	
Wage	139,616	25,286	
Non-Wage	162,460	21,142	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 603 Gulu City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
3 months	salaries were paid for ten councilors ; 05 from city council, and 05 division council members	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,800	13,100	
Total for Budget Output	415,800	13,100	
Wage	0	0	
Non-Wage	415,800	13,100	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,550	4,500	
221001 Advertising and Public Relations	10,600	0	
221009 Welfare and Entertainment	26,000	4,700	
221011 Printing, Stationery, Photocopying and Binding	105,181	0	
221012 Small Office Equipment	4,280	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	34,280	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	6,280	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	
Total for Budget Output	727,171	9,200	
Wage	0	0	
Non-Wage	727,171	9,200	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,445,047	68,728	
Wage	139,616	25,286	

VOTE: 603 Gulu City

Quarter 1

Non-Wage	1,305,431	43,442
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City**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		
12 extension workers trained in the entire value chain .	24 market vendors trained in marketing and value addition. 32 enterprise groups trained in animal feeds and production.	There is variation as extension workers are being recruited to fill the missing gaps.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,824	28,390	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
221011 Printing, Stationery, Photocopying and Binding	17,962	0	
227001 Travel inland	20,000	0	
227004 Fuel, Lubricants and Oils	20,000	0	
Total for Budget Output	191,786	28,390	
Wage	113,824	28,390	
Non-Wage	77,962	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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Training of 10 farmer groups.

NO grants were released from the center thus local revenue was used which was little.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	0	
221012 Small Office Equipment	372	0	

VOTE: 603 Gulu City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	16,000	1,000
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227004 Fuel, Lubricants and Oils	7,625	0
Total for Budget Output	17,625	0
Wage	0	0
Non-Wage	17,625	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 eco friendly fully serviced ago industrial park/export processing zone.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,372	0
221011 Printing, Stationery, Photocopying and Binding	9,628	0
Total for Budget Output	18,000	0

VOTE: 603 Gulu City**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405 Value chain actors and staff trained**

4 value chain actors trained.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	4,000	
224002 Veterinary supplies and services	1,681	0	
227001 Travel inland	9,066	600	
227004 Fuel, Lubricants and Oils	20,934	0	
Total for Budget Output	56,309	4,600	
	Wage	0	
	Non-Wage	56,309	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	299,721	33,990	
	Wage	113,824	
	Non-Wage	185,896	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,788	0	
221002 Workshops, Meetings and Seminars	3,123	0	
222001 Information and Communication Technology Services.	1,200	0	
Total for Budget Output	14,111	0	
Wage	0	0	
Non-Wage	14,111	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

10000 children in Gulu City fully immunized.	2334 Children under one year immunized	Target was not realistic. this should have been 10660 not 45000.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	0	
221002 Workshops, Meetings and Seminars	92,000	0	
221003 Staff Training	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	17,000	0	
227001 Travel inland	203,304	0	
227004 Fuel, Lubricants and Oils	89,696	0	
Total for Budget Output	930,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	930,000

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

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

200 No of people to be screen for TB in Gulu City

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,185	89,046
Total for Budget Output	356,185	89,046
Wage	0	0
Non-Wage	356,185	89,046
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

St. Mary's Hospital Lacor was supported to provide healthcare services to the population of Gulu City and beyond.

No Variance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,801	60,700
Total for Budget Output	242,801	60,700
Wage	0	0
Non-Wage	242,801	60,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	376,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	4,317
221002 Workshops, Meetings and Seminars	1,484	0
221009 Welfare and Entertainment	3,000	132
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	1,200	0
223006 Water	1,006	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	1,639,042	383,286
Wage	1,505,054	376,837
Non-Wage	133,987	6,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	4,810
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,600	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,000	0
227001 Travel inland	4,000	600
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	21,335	0
273101 Medical expenses (To general public)	7,565	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	123,000	5,410
Wage	0	0
Non-Wage	123,000	5,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	8,000	0
313119 Other Dwellings - Improvement	6,047	0
Total for Budget Output	64,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,047	0
Ext Finance	0	0
Total for Department	3,369,186	538,442
Wage	1,505,054	376,837
Non-Wage	870,084	161,605
GoU Dev	64,047	0
Ext Finance	930,000	0

VOTE: 603 Gulu City

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: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
20	20 learning institutions meet the basic minimum requirements for operation	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,594,060	1,398,515	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	14,994	
221011 Printing, Stationery, Photocopying and Binding	30,000	6,474	
227001 Travel inland	26,000	4,050	
227004 Fuel, Lubricants and Oils	30,000	6,000	
Total for Budget Output	5,740,038	1,430,033	
Wage	5,594,060	1,398,515	
Non-Wage	145,977	31,518	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	658,387	217,806	
Total for Budget Output	658,387	217,806	
Wage	0	0	
Non-Wage	658,387	217,806	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 603 Gulu City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,339,735	446,571	
Total for Budget Output	1,339,735	446,571	
Wage	0	0	
Non-Wage	1,339,735	446,571	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.

6 government secondary schools equipped to meet the Basic minimum requirements

No variation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,658,561	1,164,463	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0	
Total for Budget Output	4,660,676	1,164,463	
Wage	4,658,561	1,164,463	
Non-Wage	2,115	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: 120007 Support Services**

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,772,969	443,600	
Total for Budget Output	1,772,969	443,600	
Wage	1,772,969	443,600	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	491,108	162,066	
Total for Budget Output	491,108	162,066	
Wage	0	0	
Non-Wage	491,108	162,066	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,743	2,210	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	-763	
221012 Small Office Equipment	2,000	0	

VOTE: 603 Gulu City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,136	600
227004 Fuel, Lubricants and Oils	4,000	-2,000
Total for Budget Output	71,879	47
Wage	0	0
Non-Wage	71,879	47
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	37,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	5,038
212103 Incapacity benefits (Employees)	5,000	1,250
221001 Advertising and Public Relations	5,136	0
221002 Workshops, Meetings and Seminars	21,867	16,056
221008 Information and Communication Technology Supplies.	17,924	0
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	7,054	514
227004 Fuel, Lubricants and Oils	4,132	387
273102 Incapacity, death benefits and funeral expenses	5,745	0
312121 Non-Residential Buildings - Acquisition	80,000	0
Total for Budget Output	347,210	62,966
Wage	148,890	37,223
Non-Wage	90,396	25,744
GoU Dev	107,924	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports-focused schools/sports academies established in the city to support early talent identification and development, and the training of requisite human resources for the sports sub-sector.	Capacity building of games teachers was conducted and learners were engaged in games and sports	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221002 Workshops, Meetings and Seminars	8,500	3,500
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	30,500	6,500
Wage	0	0
Non-Wage	30,500	6,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.	80% of primary, secondary and tertiary institutions were monitored and inspected with detailed reports produced.	Inadequate number of education officers in the headquarter that cannot make them accomplish all tasks in the two divisions.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,956	0
Total for Budget Output	90,956	0
Wage	0	0
Non-Wage	90,956	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 603 Gulu City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,566	0
221003 Staff Training	3,431	3,400
221009 Welfare and Entertainment	5,418	0
Total for Budget Output	17,414	3,400
Wage	0	0
Non-Wage	17,414	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,220,871	3,937,454
Wage	12,174,481	3,043,802
Non-Wage	2,938,467	893,652
GoU Dev	107,924	0
Ext Finance	0	0

VOTE: 603 Gulu City**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0	
227004 Fuel, Lubricants and Oils	16,000	0	
Total for Budget Output	50,000	0	
Wage	0	0	
Non-Wage	50,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	
227004 Fuel, Lubricants and Oils	107,017	0	
228001 Maintenance-Buildings and Structures	800,000	19,944	
228002 Maintenance-Transport Equipment	155,048	0	
263306 Urban Discretionary Development Equalization Grant	421,170	0	
Total for Budget Output	1,883,235	19,944	
Wage	0	0	
Non-Wage	1,462,065	19,944	
GoU Dev	421,170	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

VOTE: 603 Gulu City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	0	
312131 Roads and Bridges - Acquisition	22,397,057	3,123,822	
313131 Roads and Bridges - Improvement	860,000	0	
Total for Budget Output	23,547,057	3,123,822	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	23,547,057	3,123,822	
Ext Finance	0	0	

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

55 kilometers of roads upgraded to bitumen standard.	Salary paid to 7 staff in the department and 2 support supervisions conducted, report produced.	Yes, there is variation due to PBS related issues.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	300,962	75,241	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	28,356	1,594	
227004 Fuel, Lubricants and Oils	40,000	0	
Total for Budget Output	401,018	76,835	
Wage	300,962	75,241	
Non-Wage	100,056	1,594	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	25,881,310	3,220,601	
Wage	300,962	75,241	
Non-Wage	1,612,121	21,538	
GoU Dev	23,968,227	3,123,822	

VOTE: 603 Gulu City

Quarter 1

Ext Finance	0	0
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VOTE: 603 Gulu City**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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Activity was not implemented	Funds for purchase of trees was not released
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	NA	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	80,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	6,580
211107 Boards, Committees and Council Allowances	5	0
212102 Medical expenses (Employees)	2,299	0
212103 Incapacity benefits (Employees)	495	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	84,020	10,000
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	600
227004 Fuel, Lubricants and Oils	27,180	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	620,176	98,189
Wage	320,037	80,009
Non-Wage	180,139	14,360
GoU Dev	120,000	3,820
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established		
NA		

PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		

PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
NA		

PIAP Output: 10050205 Implement the physical planning regulatory framework		
NA		

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	11,005	0
223001 Property Management Expenses	24,000	2,523
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	89,005	2,523
Wage	0	0
Non-Wage	89,005	2,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0
227001 Travel inland	8,000	0
Total for Budget Output	294,074	0
Wage	0	0
Non-Wage	294,074	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,255	100,712
Wage	320,037	80,009
Non-Wage	571,217	16,883
GoU Dev	120,000	3,820

VOTE: 603 Gulu City

Quarter 1

Ext Finance	0	0
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VOTE: 603 Gulu City

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	61,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	5,184
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	40,000	1,500
221008 Information and Communication Technology Supplies.	1,500	262
221009 Welfare and Entertainment	14,000	1,100
221011 Printing, Stationery, Photocopying and Binding	24,644	382
227004 Fuel, Lubricants and Oils	64,145	1,544
282101 Donations	3,878	0
Total for Budget Output	449,232	71,535
Wage	255,065	61,563
Non-Wage	194,167	9,972
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2. Increased the participation of families, communities and citizens in development initiatives by 80 percent;	Increased uptake and/or utilisation of public services (education, health, child protection, livelihood programmes etc.) at the community levels;	No much variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	736
212102 Medical expenses (Employees)	8,000	0

VOTE: 603 Gulu City**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	10,000	300
221009 Welfare and Entertainment	8,000	1,000
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
Total for Budget Output	110,000	2,036
Wage	0	0
Non-Wage	100,000	2,036
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	559,232	73,571
Wage	255,065	61,563
Non-Wage	294,167	12,008
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City.

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

PIAP Output: 1801051103 Functional community information system at parish level.

Community management information enhanced to fully operationalize PDM.

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	42,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	1,000
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221009 Welfare and Entertainment	5,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225201 Consultancy Services-Capital	26,073	0
227001 Travel inland	35,000	600
227004 Fuel, Lubricants and Oils	41,000	0
312139 Other Structures - Acquisition	600,000	0
Total for Budget Output	1,030,759	44,336
Wage	181,686	42,736
Non-Wage	108,000	1,600

VOTE: 603 Gulu City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	741,073

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,812	1,000	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	132,812	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Programme Working Group Secretariat Services improved. Programme Working Group Secretariat Services improved. No variation

PIAP Output: 18011206 Effective DPI Program Secretariat

Effective M & E in place to track developmental agenda of the city. Effective M & E in place to track developmental agenda of the city. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	7,400	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	3,000	0	

VOTE: 603 Gulu City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,400	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	13,000	1,350
Total for Budget Output	45,000	8,750
Wage	0	0
Non-Wage	45,000	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,208,571	54,086
Wage	181,686	42,736
Non-Wage	285,812	11,350
GoU Dev	0	0
Ext Finance	741,073	0

VOTE: 603 Gulu City

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: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,800	12,450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	3,000	
212102 Medical expenses (Employees)	4,000	0	
221003 Staff Training	10,000	0	
221009 Welfare and Entertainment	15,855	0	
221011 Printing, Stationery, Photocopying and Binding	25,000	2,241	
221017 Membership dues and Subscription fees.	5,000	-2,000	
227001 Travel inland	20,000	1,080	
227004 Fuel, Lubricants and Oils	25,000	2,250	
Total for Budget Output	183,944	19,021	
Wage	49,800	12,450	
Non-Wage	134,144	6,571	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,100	0	
Total for Budget Output	89,100	0	
Wage	0	0	
Non-Wage	89,100	0	

VOTE: 603 Gulu City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	273,044
	Wage	49,800
	Non-Wage	223,244
	GoU Dev	0
	Ext Finance	0

VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Framework for PPP in Tourism developed and operational.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,334	3,660
221002 Workshops, Meetings and Seminars	1,761	0
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	266,095	3,660
Wage	0	0
Non-Wage	266,095	3,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	0
Total for Budget Output	15,205	0
Wage	0	0
Non-Wage	15,205	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private Partners empowered to create jobs in the City.

VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
Total for Budget Output	15,103	1,000
Wage	0	0
Non-Wage	15,103	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Market information strategy developed to city dwellers for better earnings.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	1,000	
221011 Printing, Stationery, Photocopying and Binding	8,878	1,641	
Total for Budget Output	15,103	2,641	
Wage	0	0	
Non-Wage	15,103	2,641	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Capacity of local business people are built in various enterprises. 0 No funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	-1,620	
Total for Budget Output	15,000	-1,620	
Wage	0	0	
Non-Wage	15,000	-1,620	
GoU Dev	0	0	

VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	6,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	5,164	0
221003 Staff Training	7,000	0
227001 Travel inland	5,200	-420
227004 Fuel, Lubricants and Oils	12,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	531,905	9,386
Wage	46,541	6,806
Non-Wage	35,364	2,580
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	0
Total for Budget Output	15,103	0
Wage	0	0
Non-Wage	15,103	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	873,514	15,067
Wage	46,541	6,806

VOTE: 603 Gulu City

Quarter 1

Non-Wage	376,973	8,261
GoU Dev	450,000	0
Ext Finance	0	0

VOTE: 603 Gulu City**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	52,500	0
263306 Urban Discretionary Development Equalization Grant	62,500	0
Total for Budget Output	125,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	0
Ext Finance	0	0

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

Compliance to legal, rules and regulations are strengthened and enforced in the city. Compliance to legal, rules and regulations are strengthened and enforced in the city. No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,752	-2,348
224004 Beddings, Clothing, Footwear and related Services	12,608	0
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Budget Output	38,360	652

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	38,360
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Quarterly meetings held and reports produced and submitted to Town Clerks office. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	3,710
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	15,000	4,600
221009 Welfare and Entertainment	20,000	7,940
221011 Printing, Stationery, Photocopying and Binding	34,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	46,500	7,000
225101 Consultancy Services	12,000	6,500
227001 Travel inland	65,000	8,670
227004 Fuel, Lubricants and Oils	44,000	999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	0
Total for Budget Output	335,000	40,419
	Wage	0
	Non-Wage	290,000
	GoU Dev	45,000
	Ext Finance	0

SubProgramme: 03 Human Resource Management

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 payroll invoices produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,079	291,722
Total for Budget Output	1,171,079	291,722
Wage	1,171,079	291,722
Non-Wage	0	0
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**

1 CB Plan prepared and approved at HRM Section of Administration Department, NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,381	10,994
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	52,000	6,174
221003 Staff Training	50,000	10,000
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	17,925	0
221012 Small Office Equipment	48,000	0
221016 Systems Recurrent costs	7,319	1,800
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	2,500

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	550
228004 Maintenance-Other Fixed Assets	3,200	0
273104 Pension	768,572	309,504
273105 Gratuity	112,961	111,611
312229 Other ICT Equipment - Acquisition	19,093	0
352880 Salary Arrears Budgeting	12,717	12,717
352881 Pension and Gratuity Arrears Budgeting	61,318	0
Total for Budget Output	1,550,485	465,850
Wage	0	0
Non-Wage	1,307,393	442,081
GoU Dev	243,093	23,768
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Council Assets Maintained NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

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

Procurement and disposal mandate are executed in time to enable city to operate normally. Procurement and disposal mandate are executed in time to enable city to operate normally. No variation

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)	5,212	1,120
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,493	0
227004 Fuel, Lubricants and Oils	3,045	0
Total for Budget Output	20,000	2,120
Wage	0	0
Non-Wage	20,000	2,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

a) 1 copy of section's budget and work plan prepared work plan for the section prepared and being implemented no variation

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)	5,500	-1,760
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 603 Gulu City**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212	0
Total for Budget Output	30,000	-1,760
Wage	0	0
Non-Wage	30,000	-1,760
GoU Dev	0	0
Ext Finance	0	0

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

cleaning materials purchased quarterly Cleaning materials purchased NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,834	0
212102 Medical expenses (Employees)	12,836	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	50,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	51,000	0
221012 Small Office Equipment	4,000	1,000
225101 Consultancy Services	99,803	0
227001 Travel inland	147,599	0
227004 Fuel, Lubricants and Oils	187,599	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	396,428

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	979,170 397,428
	Wage	0 0
	Non-Wage	979,170 397,428
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Routine provision of end-user support NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	4,550	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	3,000
Total for Budget Output	28,050	3,250
Wage	0	0
Non-Wage	28,050	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,287,145	1,199,682
Wage	1,171,079	291,722
Non-Wage	2,702,973	884,191
GoU Dev	413,093	23,768
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

20% 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)	187,908	1,367
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,000	3,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221016 Systems Recurrent costs	23,487	0
227001 Travel inland	8,377	2,834
227004 Fuel, Lubricants and Oils	20,000	2,000
312212 Light Vehicles - Acquisition	185,500	0
Total for Budget Output	465,272	9,201
Wage	0	0
Non-Wage	279,772	9,201
GoU Dev	185,500	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

22.5% NA

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

Number of tax payers assesse and revenue raised

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

NA

VOTE: 603 Gulu City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,809	0
Total for Budget Output	156,809	0
Wage	0	0
Non-Wage	156,809	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS fully upgraded and user staff trained to implement it. IFMS fully upgraded and user staff trained to implement it. No variation

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly accountability Quarterly accountability (1) No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	129,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	14,880
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	36,000	1,500
Total for Budget Output	736,534	153,099

VOTE: 603 Gulu City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	555,047 129,219
	Non-Wage	181,487 23,880
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,358,615 162,300
	Wage	555,047 129,219
	Non-Wage	618,069 33,081
	GoU Dev	185,500 0
	Ext Finance	0 0

VOTE: 603 Gulu City

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,616	25,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	123
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	5,718	1,350
221008 Information and Communication Technology Supplies.	6,865	0
221009 Welfare and Entertainment	10,000	6,830
221010 Special Meals and Drinks	11,450	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	30,000	12,474
227004 Fuel, Lubricants and Oils	15,865	365
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,280	0
263302 Urban Unconditional Grant-Non-Wage	31,886	0
Total for Budget Output	302,076	46,428
Wage	139,616	25,286
Non-Wage	162,460	21,142
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 603 Gulu City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy 3 months	salaries were paid for ten councilors ; 05 from city council, and 05 division council members	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)	415,800	13,100
Total for Budget Output	415,800	13,100
Wage	0	0
Non-Wage	415,800	13,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
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)	511,550	4,500
221001 Advertising and Public Relations	10,600	0
221009 Welfare and Entertainment	26,000	4,700
221011 Printing, Stationery, Photocopying and Binding	105,181	0
221012 Small Office Equipment	4,280	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	34,280	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,280	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
Total for Budget Output	727,171	9,200
Wage	0	0
Non-Wage	727,171	9,200
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,445,047 68,728
	Wage	139,616 25,286
	Non-Wage	1,305,431 43,442
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 603 Gulu City

Quarter 1

Department: 040 Production and Marketing

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

12 extension workers trained in the entire value chain .	24 market vendors trained in marketing and value addition. 32 enterprise groups trained in animal feeds and production.	There is variation as extension workers are being recruited to fill the missing gaps.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,824	28,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,962	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	191,786	28,390
Wage	113,824	28,390
Non-Wage	77,962	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

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

50 framer groups taught in yield enhancing technologies.	Training of 10 farmer groups.	NO grants were released from the center thus local revenue was used which was little.
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VOTE: 603 Gulu City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	0
221012 Small Office Equipment	372	0
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	16,000	1,000
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227004 Fuel, Lubricants and Oils	7,625	0
Total for Budget Output	17,625	0
Wage	0	0
Non-Wage	17,625	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 eco friendly fully serviced ago industrial park/export processing zone.

VOTE: 603 Gulu City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,372	0
221011 Printing, Stationery, Photocopying and Binding	9,628	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	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: 01030405 Value chain actors and staff trained**

4 value chain actors trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	4,000
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	600
227004 Fuel, Lubricants and Oils	20,934	0
Total for Budget Output	56,309	4,600
Wage	0	0
Non-Wage	56,309	4,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,721	33,990
Wage	113,824	28,390
Non-Wage	185,896	5,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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)	9,788	0
221002 Workshops, Meetings and Seminars	3,123	0
222001 Information and Communication Technology Services.	1,200	0
Total for Budget Output	14,111	0
Wage	0	0
Non-Wage	14,111	0
GoU Dev	0	0
Ext Finance	0	0

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

10000 children in Gulu City fully immunized.

2334 Children under one year immunized

Target was not realistic. this should have been 10660 not 45000.

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)	520,000	0
221002 Workshops, Meetings and Seminars	92,000	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	203,304	0
227004 Fuel, Lubricants and Oils	89,696	0
Total for Budget Output	930,000	0

VOTE: 603 Gulu City

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	0
	Ext Finance	930,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines supplied to all the health care facilities NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

15 NA

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

200 No of people to be screen for TB in Gulu City

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)	356,185	89,046
Total for Budget Output	356,185	89,046
Wage	0	0
Non-Wage	356,185	89,046
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond.	St. Mary's Hospital Lacor was supported to provide healthcare services to the population of Gulu City and beyond.	No Variance
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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)	242,801	60,700

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	242,801 60,700
	Wage	0 0
	Non-Wage	242,801 60,700
	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: 000010 Leadership and Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

3 sessions NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	376,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	4,317
221002 Workshops, Meetings and Seminars	1,484	0
221009 Welfare and Entertainment	3,000	132
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	1,200	0
223006 Water	1,006	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
	Total for Budget Output	1,639,042 383,286
	Wage	1,505,054 376,837
	Non-Wage	133,987 6,449
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	4,810
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,600	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	2,000	0
227001 Travel inland	4,000	600
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	21,335	0
273101 Medical expenses (To general public)	7,565	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	123,000	5,410
Wage	0	0
Non-Wage	123,000	5,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

2 health centres with land titles NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	8,000	0

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	6,047	0
Total for Budget Output	64,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,047	0
Ext Finance	0	0
Total for Department	3,369,186	538,442
Wage	1,505,054	376,837
Non-Wage	870,084	161,605
GoU Dev	64,047	0
Ext Finance	930,000	0

VOTE: 603 Gulu City

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: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
20	20 learning institutions meet the basic minimum requirements for operation	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	1,398,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	14,994
221011 Printing, Stationery, Photocopying and Binding	30,000	6,474
227001 Travel inland	26,000	4,050
227004 Fuel, Lubricants and Oils	30,000	6,000
Total for Budget Output	5,740,038	1,430,033
Wage	5,594,060	1,398,515
Non-Wage	145,977	31,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	658,387	217,806
Total for Budget Output	658,387	217,806
Wage	0	0
Non-Wage	658,387	217,806
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,735	446,571
Total for Budget Output	1,339,735	446,571
Wage	0	0
Non-Wage	1,339,735	446,571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.

6 government secondary schools equipped to meet the Basic minimum requirements

No variation

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

2 schools

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	1,164,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
Total for Budget Output	4,660,676	1,164,463
Wage	4,658,561	1,164,463
Non-Wage	2,115	0
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

infrastructure development NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	443,600
Total for Budget Output	1,772,969	443,600
Wage	1,772,969	443,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	491,108	162,066
Total for Budget Output	491,108	162,066
Wage	0	0
Non-Wage	491,108	162,066
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

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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)	57,743	2,210
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	-763
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,136	600
227004 Fuel, Lubricants and Oils	4,000	-2,000
Total for Budget Output	71,879	47
Wage	0	0
Non-Wage	71,879	47
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	37,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	5,038
212103 Incapacity benefits (Employees)	5,000	1,250
221001 Advertising and Public Relations	5,136	0
221002 Workshops, Meetings and Seminars	21,867	16,056
221008 Information and Communication Technology Supplies.	17,924	0
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0

VOTE: 603 Gulu City

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	7,054	514
227004 Fuel, Lubricants and Oils	4,132	387
273102 Incapacity, death benefits and funeral expenses	5,745	0
312121 Non-Residential Buildings - Acquisition	80,000	0
Total for Budget Output	347,210	62,966
Wage	148,890	37,223
Non-Wage	90,396	25,744
GoU Dev	107,924	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports-focused schools/sports academies established in the city to support early talent identification and development, and the training of requisite human resources for the sports sub-sector. Capacity building of games teachers was conducted and learners were engaged in games and sports. No variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221002 Workshops, Meetings and Seminars	8,500	3,500
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	30,500	6,500
Wage	0	0
Non-Wage	30,500	6,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

VOTE: 603 Gulu City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.

80% of primary, secondary and tertiary institutions were monitored and inspected with detailed reports produced.

Inadequate number of education officers in the headquarter that cannot make them accomplish all tasks in the two divisions.

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)	90,956	0
Total for Budget Output	90,956	0
Wage	0	0
Non-Wage	90,956	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,566	0
221003 Staff Training	3,431	3,400
221009 Welfare and Entertainment	5,418	0
Total for Budget Output	17,414	3,400
Wage	0	0
Non-Wage	17,414	3,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Total for Department	15,220,871	3,937,454
Wage	12,174,481	3,043,802
Non-Wage	2,938,467	893,652
GoU Dev	107,924	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Increase capacity of existing transport infrastructure and services by 2.5 kilometers. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10 kilometers of roads rehabilitated and maintained under URF. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0
227004 Fuel, Lubricants and Oils	107,017	0
228001 Maintenance-Buildings and Structures	800,000	19,944
228002 Maintenance-Transport Equipment	155,048	0
263306 Urban Discretionary Development Equalization Grant	421,170	0
Total for Budget Output	1,883,235	19,944

VOTE: 603 Gulu City**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,462,065
	GoU Dev	421,170
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation**

N/A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	0
312131 Roads and Bridges - Acquisition	22,397,057	3,123,822
313131 Roads and Bridges - Improvement	860,000	0
Total for Budget Output	23,547,057	3,123,822
Wage	0	0
Non-Wage	0	0
GoU Dev	23,547,057	3,123,822
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

55 kilometers of roads upgraded to bitumen standard.

Salary paid to 7 staff in the department and 2 support supervisions conducted, report produced.

Yes, there is variation due to PBS related issues.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	75,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	28,356	1,594
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	401,018	76,835

VOTE: 603 Gulu City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	300,962 75,241
	Non-Wage	100,056 1,594
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	25,881,310 3,220,601
	Wage	300,962 75,241
	Non-Wage	1,612,121 21,538
	GoU Dev	23,968,227 3,123,822
	Ext Finance	0 0

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

750 trees shall be planted along roads in Laroo Pece division

Activity was not implemented

Funds for purchase of trees was not released

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

1

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	80,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	6,580
211107 Boards, Committees and Council Allowances	5	0
212102 Medical expenses (Employees)	2,299	0
212103 Incapacity benefits (Employees)	495	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	84,020	10,000
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	600
227004 Fuel, Lubricants and Oils	27,180	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	620,176	98,189
Wage	320,037	80,009
Non-Wage	180,139	14,360
GoU Dev	120,000	3,820
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

0 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

1 NA

PIAP Output: 06070302 Land Information System automated and integrated with other systems

0 NA

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

1 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination**

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

3 minutes produced NA

PIAP Output: 10050205 Implement the physical planning regulatory framework

compliance to land use framework and orderly development NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	11,005	0
223001 Property Management Expenses	24,000	2,523
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	89,005	2,523
Wage	0	0
Non-Wage	89,005	2,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

100 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0
227001 Travel inland	8,000	0

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	294,074 0
	Wage	0 0
	Non-Wage	294,074 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,011,255 100,712
	Wage	320,037 80,009
	Non-Wage	571,217 16,883
	GoU Dev	120,000 3,820
	Ext Finance	0 0

VOTE: 603 Gulu City**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Promote advocacy, social mobilisation and behavioural change communication for community development. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	61,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	5,184
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	40,000	1,500
221008 Information and Communication Technology Supplies.	1,500	262
221009 Welfare and Entertainment	14,000	1,100
221011 Printing, Stationery, Photocopying and Binding	24,644	382
227004 Fuel, Lubricants and Oils	64,145	1,544
282101 Donations	3,878	0
Total for Budget Output	449,232	71,535
Wage	255,065	61,563
Non-Wage	194,167	9,972
GoU Dev	0	0
Ext Finance	0	0

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

2. Increased the participation of families, communities and citizens in development initiatives by 80 percent; Increased uptake and/or utilisation of public services (education, health, child protection, livelihood programmes etc.) at the community levels; No much variation

VOTE: 603 Gulu City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	736
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	10,000	300
221009 Welfare and Entertainment	8,000	1,000
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
Total for Budget Output	110,000	2,036
Wage	0	0
Non-Wage	100,000	2,036
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	559,232	73,571
Wage	255,065	61,563
Non-Wage	294,167	12,008
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City.

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Community management information enhanced to fully operationalize PDM.

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	42,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	1,000
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221009 Welfare and Entertainment	5,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225201 Consultancy Services-Capital	26,073	0
227001 Travel inland	35,000	600
227004 Fuel, Lubricants and Oils	41,000	0
312139 Other Structures - Acquisition	600,000	0
Total for Budget Output	1,030,759	44,336

VOTE: 603 Gulu City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	181,686 42,736
	Non-Wage	108,000 1,600
	GoU Dev	0 0
	Ext Finance	741,073 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate.

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)	106,812	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	132,812	1,000
	Wage	0
	Non-Wage	132,812
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Programme Working Group Secretariat Services improved. Programme Working Group Secretariat Services improved. No variation

PIAP Output: 18011206 Effective DPI Program Secretariat

Effective M & E in place to track developmental agenda of the city. Effective M & E in place to track developmental agenda of the city. No variation

VOTE: 603 Gulu City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	7,400
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	13,000	1,350
Total for Budget Output	45,000	8,750
Wage	0	0
Non-Wage	45,000	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,208,571	54,086
Wage	181,686	42,736
Non-Wage	285,812	11,350
GoU Dev	0	0
Ext Finance	741,073	0

VOTE: 603 Gulu City

Quarter 1

Department: 120 Internal Audit

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

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

Paid salary to staff in the department for July, August and September, Conducted 1 audit of the Head quarter, 2 audit of the City Divisions, audited 10 primary schools, and 2 health centres

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,800	12,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	3,000
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	15,855	0
221011 Printing, Stationery, Photocopying and Binding	25,000	2,241
221017 Membership dues and Subscription fees.	5,000	-2,000
227001 Travel inland	20,000	1,080
227004 Fuel, Lubricants and Oils	25,000	2,250
Total for Budget Output	183,944	19,021
Wage	49,800	12,450
Non-Wage	134,144	6,571
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 603 Gulu City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,100	0
Total for Budget Output	89,100	0
Wage	0	0
Non-Wage	89,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,044	19,021
Wage	49,800	12,450
Non-Wage	223,244	6,571
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Framework for PPP in Tourism developed and operational.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,334	3,660
221002 Workshops, Meetings and Seminars	1,761	0
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	266,095	3,660
Wage	0	0
Non-Wage	266,095	3,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	0
Total for Budget Output	15,205	0
Wage	0	0
Non-Wage	15,205	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private Partners empowered to create jobs in the City.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
Total for Budget Output	15,103	1,000
Wage	0	0
Non-Wage	15,103	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market information strategy developed to city dwellers for better earnings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	1,000
221011 Printing, Stationery, Photocopying and Binding	8,878	1,641
Total for Budget Output	15,103	2,641
Wage	0	0
Non-Wage	15,103	2,641
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Capacity of local business people are built in various enterprises.	0	No funding
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VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	-1,620
Total for Budget Output	15,000	-1,620
Wage	0	0
Non-Wage	15,000	-1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

100 Inspections on trading Licenses ,quality, product expiry NA date

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	6,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	5,164	0
221003 Staff Training	7,000	0
227001 Travel inland	5,200	-420
227004 Fuel, Lubricants and Oils	12,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	531,905	9,386
Wage	46,541	6,806
Non-Wage	35,364	2,580
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 603 Gulu City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	0
Total for Budget Output	15,103	0
Wage	0	0
Non-Wage	15,103	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	873,514	15,067
Wage	46,541	6,806
Non-Wage	376,973	8,261
GoU Dev	450,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****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	3	More than 10 enforcement

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	70%	All planned activities done

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	30	No training conducted due to

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	100%	Three performance

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	80	

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	89%	Five contract committee

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****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	80%	15% of records have been

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 physical verification, Maintenance, transfer, repair,	Percentage	90%	Four vehicles

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	There was no allocation to

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		

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 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	60	

VOTE: 603 Gulu City

Quarter 1

Department: 040 Production and Marketing**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	10	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number	2	

Programme: 18 Development Plan Implementation**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	10	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	4	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	4	

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	5	

VOTE: 603 Gulu City

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 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	98	

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
Average % availability of a basket of 41 commodities at all	Percentage	98%	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****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	0	No Rehabilitation

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****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	50	80

VOTE: 603 Gulu City

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****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	35	

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 Urban roads sealed	Number	1	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	FY2023/2024	

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	2023-2024	

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	2023-2024	

VOTE: 603 Gulu City

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2023-2024	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	100	

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	100	

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	350	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	32	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	95	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	50	

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: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	250	

VOTE: 603 Gulu City

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Gulu City Headquarters	Locally Raised Revenues		45,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to carry out all USMID activities in financial year 2023/2024.	Headquarters	Locally Raised Revenues		139,999	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues		84,000	0
Item: 221003 Staff Training					
Staff Training - Course fees	Headquarters	Locally Raised Revenues		64,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues		24,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues		44,000	0

VOTE: 603 Gulu City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		19,093	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HEADQUATER	Locally Raised Revenues	0	31,098	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	HEADQUATER	Locally Raised Revenues	0	14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUATER	Locally Raised Revenues	0	9,075	0
Travel Inland - Allowances	HEADQUATER	Locally Raised Revenues	0	7,680	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	20,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		185,500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	HEADQUATER	Locally Raised Revenues	0	100,000	0
Allowances-Urban Unconditional Grant	HEADQUATER	Locally Raised Revenues	0	20,000	0

VOTE: 603 Gulu City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	HEADQUATER	Locally Raised Revenues	0	3,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HEADQUATER	Locally Raised Revenues	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUATER	Locally Raised Revenues	0	40,000	0
Office Supplies - Assorted Stationery	HEADQUATER	Locally Raised Revenues	0	14,974	0
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HEADUATER	Urban Unconditional Non-Wage	0	30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADUATER	Locally Raised Revenues	0	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	12,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		7,000	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		11,660	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		6,340	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Trasfers of Honoraria funds for LC1s and LVIIIs.	Headquarters	Urban Unconditional Non-Wage		31,886	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		528,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars - Training (Medical)	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Assorted Printing Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Printing Materials and Consumables	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Accommodation Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,216	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		88,000	0
Travel Inland - Accommodation Expenses	Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	External Financing Global Fund for HIV, TB & Malaria		60,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		75,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		90,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		44,088	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,273	3,568
UNYAMA HCII	UNYAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,686	3,172

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,554	3,888
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,524	4,131
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,684	4,421
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,471	4,118
Mary Queen Of Peace HC II	Unyama	Programme Conditional Grant - Non Wage Recurrent	0	6,842	1,710
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lacor Hospital Delegated Fund	St. Mary's Hospital Lacor	Programme Conditional Grant - Non Wage Recurrent	0	242,801	60,700

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	laroo pece	Programme Conditional Grant - Development		30,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarter	Programme Conditional Grant - Development		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	head quarters	Programme Conditional Grant - Development		8,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Head quarter	Programme Conditional Grant - Development		6,047	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Monitoring & Supervision of Primary Schools in the City.	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	59,977	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	32,401	0
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	19,599	0
Travel Inland - Conferences, Seminars and Workshops	Headquarter	Locally Raised Revenues	0	0	0

VOTE: 603 Gulu City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Monitoring and Supervision of Secondary Schools in the City.	Headquarter	Locally Raised Revenues	0	2,115	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	4,136	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring schools	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,463	0
Allowances for monitoring schools	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 060 Education					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	26,049	0
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	15,709	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarter	Locally Raised Revenues	0	1,976	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarter	Locally Raised Revenues		12,000	0
ICT - Tablet Computers	Headquarter	Locally Raised Revenues		7,847	0
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, appraisal and Supervision of capital work	Headquarter	Programme Conditional Grant - Development		18,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	4,108	0
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,087	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	45	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pece Primary School	Programme Conditional Grant - Development		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during games and sports	Headquarter	Locally Raised Revenues	0	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	8,500	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,431	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Electrical Items	Headquarters	Locally Raised Revenues		280,000	0
Machinery and Equipment - Electrical Items	Headquaters	Locally Raised Revenues		300,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Laroo/Pece & Bardege/Layibi	Urban Discretionary Equalisation Development Grant		22,397,057	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		860,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid to the councilors and technical staffs during implementation of activities	Gulu City Head quarters	Locally Raised Revenues		13,200	0
Item: 225101 Consultancy Services					
Consultancy - Agriculture	Gulu city Headquarters	Locally Raised Revenues		53,020	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of activities		Locally Raised Revenues		6,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		24,180	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		30,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donations to support vulnerable groups within the community of Gulu City.	Headquarters	Locally Raised Revenues		10,000	0

VOTE: 603 Gulu City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		32,000	0
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: 190036 Trade Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	City HQ	Locally Raised Revenues		450,000	0
LCIII: 237665 bardege layibi division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff		Locally Raised Revenues		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILPS HEALTH CENTER II	ST PHILPS HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,933	1,983

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOKOLUM HCII	ALOKOLUM HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	City Health office	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gulu Primary School	Programme Conditional Grant - Development		30,000	0
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Police Primary School	Police Primary School	Programme Conditional Grant - Non Wage Recurrent		32,204	0
AKONYIBEDO P.7 SCHOOL	AKONYIBEDO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,077	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,290	0
PAKWEL0 P.S	PAKWEL0 P.S	Programme Conditional Grant - Non Wage Recurrent		18,220	0
Christ The King Demon. Sch.	Christ The King Demon. Sch.	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Mary Immaculate P/S (UPE)	Mary Immaculate P/S	Programme Conditional Grant - Non Wage Recurrent		10,762	0
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent		14,356	0
St. Joseph P/S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent		6,818	0
Bungatira PS	Bungatira PS	Programme Conditional Grant - Non Wage Recurrent		20,413	0
Bungatira central P 7 School	Bungatira central P 7 School	Programme Conditional Grant - Non Wage Recurrent		12,994	0
LUKOME P.S	LUKOME P.S	Programme Conditional Grant - Non Wage Recurrent		9,404	0
PAGEYA P.S	PAGEYA P.S	Programme Conditional Grant - Non Wage Recurrent		16,403	0
PAMINANO P.S	PAMINANO P.S	Programme Conditional Grant - Non Wage Recurrent		11,600	0
Christ Church P/S	Christ Church P/S	Programme Conditional Grant - Non Wage Recurrent		12,938	0
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Kasubi y P/S	Kasubi y P/S	Programme Conditional Grant - Non Wage Recurrent		30,815	0
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent		5,499	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mama Cave P/S	Mama Cave P/S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
Kasubi Central P/S	Kasubi Central P/S	Programme Conditional Grant - Non Wage Recurrent		14,840	0
Laliya P7 Sch.	Laliya P7 Sch.	Programme Conditional Grant - Non Wage Recurrent		15,155	0
Gulu Town School	Gulu Town School	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Highland P/S	Highland P/S	Programme Conditional Grant - Non Wage Recurrent		10,838	0
St. Peters Laroo P/S	St. Peters Laroo P/S	Programme Conditional Grant - Non Wage Recurrent		26,516	0
Pece Prison P/S	Pece Prison P/S	Programme Conditional Grant - Non Wage Recurrent		9,633	0
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent		15,927	0
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent		4,865	0
St. Maurritz Obiya P/S	St. Maurritz Obiya P/S	Programme Conditional Grant - Non Wage Recurrent		18,697	0
Holy Rosary P.7 School	Holy Rosary P.7 School	Programme Conditional Grant - Non Wage Recurrent		17,134	0
Gulu Public School	Gulu Public School	Programme Conditional Grant - Non Wage Recurrent		10,722	0
Kirombe P/S	Kirombe P/S	Programme Conditional Grant - Non Wage Recurrent		17,719	0
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent		10,609	0
Wii-Aworanga Primary	Wii-Aworanga Primary	Programme Conditional Grant - Non Wage Recurrent		9,311	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent		4,935	0
Gulu Baptist P/S	Gulu Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		17,002	0
Layibi P/S	Layibi P/S	Programme Conditional Grant - Non Wage Recurrent		13,688	0
Layibi Techo P/S	Layibi Techo P/S	Programme Conditional Grant - Non Wage Recurrent		17,755	0
Labour Line P/S	Labour Line P/S	Programme Conditional Grant - Non Wage Recurrent		21,227	0
Cubu P/S	Cubu P/S	Programme Conditional Grant - Non Wage Recurrent		7,965	0
Pece P.7 P/S	Pece P.7 P/S	Programme Conditional Grant - Non Wage Recurrent		16,877	0
Pece Pawel P/S	Pece Pawel P/S	Programme Conditional Grant - Non Wage Recurrent		10,073	0
Layibi Central P/S	Layibi Central P/S	Programme Conditional Grant - Non Wage Recurrent		16,879	0
St. Kizito Aywee P/S	St. Kizito Aywee P/S	Programme Conditional Grant - Non Wage Recurrent		21,300	0
KORO P.7 SCHOOL	KORO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,839	0
KWEYO P.S	KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		15,095	0

VOTE: 603 Gulu City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART SS	SACRED HEART SS	Programme Conditional Grant - Non Wage Recurrent	0	370,880	0
Sir Samuel Baker School	Sir Samuel Baker School	Programme Conditional Grant - Non Wage Recurrent	0	86,240	0
GULU ARMY SS	GULU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	226,520	0
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	90,660	0
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	2,115	0
ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Programme Conditional Grant - Non Wage Recurrent	0	192,200	0
GULU SS	GULU SS	Programme Conditional Grant - Non Wage Recurrent	0	371,120	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulu Core PTC	Gulu Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	491,108	0