
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Innocent Ahimbisibwe
(Accounting Officer)

Signed on Date: 13-01-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	726,000	10%
Discretionary Government Transfers	8,231,862	8,231,862	2,429,923	30%
Conditional Government Transfers	22,654,223	22,660,390	5,912,634	26%
Other Government Transfers	433,562	433,562	20,000	5%
External Financing	2,386,150	2,386,150	0	0%
Total Revenues shares	40,757,465	40,763,632	9,088,557	22%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	381,555	309,759	44,923	12%
Tourism Development	125,018	70,001	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,059,356	773,282	61,017	6%
Private Sector Development	145,963	145,963	13,008	9%
Integrated Transport Infrastructure And Services	7,337,010	6,615,041	67,789	1%
Sustainable Urbanisation And Housing	52,000	52,000	0	0%
Digital Transformation	29,050	29,050	0	0%
Human Capital Development	18,751,247	18,570,263	4,139,238	22%
Public Sector Transformation	5,435,917	5,435,917	513,624	9%
Community Mobilization And Mindset Change	679,088	583,943	43,398	6%
Governance And Security	3,184,813	5,008,394	899,402	28%
Development Plan Implementation	3,576,448	3,170,017	127,323	4%
Grand Total	40,757,465	40,763,632	5,909,723	14%
Wage	17,132,548	17,132,548	3,642,812	21%
Non-Wage Recurrent	15,216,233	15,216,233	2,094,087	14%
Domestic Devt	6,022,534	6,028,701	172,823	3%
External Financing	2,386,150	2,386,150	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In the first quarter of the financial year, the city received a cumulative total of UGX 9,088,557,000/=, representing only 22% of the approved annual budget of UGX 40,757,465,000/=. This shortfall in funding is primarily attributed to delays in the release of external financing and USMID-AF funds, which are critical for the completion of ongoing civil works. The city managed to utilize UGX 5,909,723,000/= during the quarter, which translates to 65% of the funds received. However, a significant balance of UGX 3,158,834,000/= remained unspent by the end of the quarter.

The unspent funds were tied to two major issues. Firstly, the USMID-AF program for infrastructure development experienced delays due to the extended timeline of the ongoing civil works, which impeded the full utilization of the funds allocated. Secondly, a portion of the budgeted wage component intended for the recruitment of critical technical officers could not be utilized due to a government-imposed recruitment freeze, creating a bottleneck in staffing and affecting the department's operational efficiency.

These challenges underscore the need for improved coordination with central government agencies to ensure timely disbursement of funds, expedited project execution, and the lifting of recruitment restrictions to enhance the city's capacity to meet its targets. Going forward, addressing these structural and procedural barriers will be key to maximizing the utilization of resources and ensuring that planned outputs and outcomes are achieved within the stipulated timelines.

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	7,051,669	7,051,669	726,000	10%
Advertisements/Bill Boards	54,001	54,001	5,000	9%
Animal and Crop Husbandry related Levies	230,400	230,400	10,000	4%
Business licenses	865,999	865,999	120,000	14%
Land Fees	565,100	565,100	100,000	18%
Local Hotel Tax	166,000	166,000	20,000	12%
Local Services Tax-Payable By Individuals	150,000	150,000	30,000	20%
Market /Gate Charges	671,795	671,795	60,000	9%
Other fees e.g. street parking fees	463,200	463,200	50,000	11%
Other taxes on specific services	108,500	108,500	100,000	92%
Property related Duties/Fees	3,641,674	3,641,674	200,000	5%
Sale of bid documents-From Private Entities	15,000	15,000	1,000	7%
Vehicle Parking Fees	120,000	120,000	30,000	25%
Discretionary Government Transfers	8,231,862	8,231,862	2,429,923	30%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	4,418,237	4,418,237	1,472,746	33%
Urban Unconditional Grant Wage	3,035,425	3,035,425	758,856	25%
Urban Unconditional Non-Wage	732,948	732,948	183,237	25%
Conditional Government Transfers	22,654,223	22,660,390	5,912,634	26%
Programme Conditional Grant - Non Wage Recurrent	8,283,554	8,283,554	2,297,171	28%
Programme Conditional Grant - Development	273,546	279,713	91,182	33%
Programme Conditional Grant - Wage Recurrent	14,097,123	14,097,123	3,524,281	25%
Other Government Transfers	433,562	433,562	20,000	5%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	393,562	393,562	20,000	5%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	0	0%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	2,386,150	2,386,150	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Capital Development Fund (UNCDF)	1,736,150	1,736,150	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	40,757,465	40,763,632	9,088,557	22%

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

In the current financial year 2024/2025, Gulu City planned to receive UGX 5,663,555,710 from central government transfers in Quarter 1. However, the actual amount received was UGX 5,912,633,810, resulting in a positive variance of UGX 249,078,100. This increase is mainly attributed to salary enhancements for general staff in Gulu City, which were implemented to improve public service delivery and support local government workers.

This surplus in Quarter 1 is a positive indicator, as it helps meet the city's financial obligations for salaries, services, and key development initiatives. This follows a pattern observed in previous years where factors like salary adjustments contribute to unexpected increases in the revenue received from government transfers.

Cumulative Performance for Other Government Transfers

In the first quarter of the financial year, the city received a cumulative total of UGX 20,000,000/= under Other Central Government Transfers, which accounted for a mere 4.6% of the approved annual budget of UGX 433,561,568/=. This significant underperformance highlights a critical gap in the timely release of funds necessary to support essential programs and activities. The shortfall was primarily due to insufficient disbursements from the Uganda Road Fund, which severely constrained road maintenance and infrastructure projects. Additionally, no funds were released for the Uganda Women Entrepreneurship Programme (UWEP) and the Youth Livelihood Programme (YLP) during the quarter, further exacerbating the funding challenges faced by the city.

The delay in these crucial funding streams hindered the implementation of planned activities aimed at empowering women and youth, as well as maintaining and improving urban road infrastructure, which are vital components of the city's development agenda. This situation underscores the urgent need for strengthened engagement and advocacy with central government agencies to ensure the timely release of funds. Proactive measures, including improved communication and adherence to agreed disbursement schedules, are essential to prevent such occurrences in subsequent quarters and to safeguard the successful implementation of key programs critical to the city's socio-economic development.

Cumulative Performance for External Financing

During the first quarter, the city did not receive any funds from external financing sources, significantly impacting the implementation of planned activities dependent on this funding. External funds are typically vital for supporting key developmental initiatives and infrastructure projects; however, their absence resulted in the inability to commence or complete critical activities as scheduled. This shortfall has not only delayed progress on strategic goals but also disrupted the city's ability to achieve its broader development targets, especially in areas reliant on donor contributions and partnerships.

The lack of external financing underscores the pressing need for enhanced coordination with development partners and a review of funding agreements to ensure timely disbursements. Moving forward, the city must prioritize diversifying its revenue streams, strengthening financial management systems, and fostering stronger relationships with external donors to mitigate such risks. These measures are crucial to safeguarding the city's developmental agenda and ensuring that planned activities are effectively implemented to meet the needs of its residents.

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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	6,552,867	0	1,227,061	19%	1,227,061
Sub-Total	6,552,867	0	1,227,061	19%	1,227,061
Department: Finance					
10 Financial Management and Accountability (LG)	1,358,591	0	99,325	7%	99,325
Sub-Total	1,358,591	0	99,325	7%	99,325
Department: Statutory bodies					
10 Legislation and Oversight	1,804,718	0	165,511	9%	165,511
Sub-Total	1,804,718	0	165,511	9%	165,511
Department: Production and Marketing					
10 Agricultural Extension	257,373	0	27,323	11%	27,323
20 Agricultural Production	160,280	0	17,600	11%	17,600
Sub-Total	417,654	0	44,923	11%	44,923
Department: Health					
10 Primary HealthCare	1,036,975	0	94,744	9%	94,744
20 Hospital Services	235,087	0	58,772	25%	58,772
30 Health Management and Supervision	1,897,443	0	403,863	21%	403,863
Sub-Total	3,169,505	0	557,379	18%	557,379
Department: Education					
10 Pre-Primary and Primary Education	6,792,642	0	1,520,638	22%	1,520,638
20 Secondary Education	5,997,445	0	1,574,263	26%	1,574,263
30 Skills Development	2,332,661	0	449,100	19%	449,100
40 Education&Sports Management and Inspection	440,709	0	33,564	8%	33,564
50 Special Needs Education	18,285	0	4,295	23%	4,295
Sub-Total	15,581,742	0	3,581,860	23%	3,581,860
Department: Roads and Engineering					
10 Community Access Roads	7,337,010	0	67,789	1%	67,789

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	7,337,010	0	67,789	1%	67,789
Department: Natural Resources					
10 Natural Resources Management	1,111,361	0	61,017	5%	61,017
Sub-Total	1,111,361	0	61,017	5%	61,017
Department: Community Based Services					
10 Community Mobilisation	679,088	0	43,398	6%	43,398
Sub-Total	679,088	0	43,398	6%	43,398
Department: Planning					
10 Planning and Statistics	2,203,648	0	25,422	1%	25,422
Sub-Total	2,203,648	0	25,422	1%	25,422
Department: Internal Audit					
10 Compliance	256,092	0	20,454	8%	20,454
Sub-Total	256,092	0	20,454	8%	20,454
Department: Trade, Industry and Local Development					
10 Commercial Services	284,188	0	15,583	5%	15,583
20 Value Chain Services	1,000	0	0	0%	0
Sub-Total	285,188	0	15,583	5%	15,583
Grand Total	40,757,465	0	5,909,723	14%	5,909,723

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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	6,507,867	8,469,743	2,028,512	31%	2,028,512
Locally Raised Revenues	536,279	536,279	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,050,001	3,011,877	462,092	44%	462,092
Programme Conditional Grant - Non Wage Recurrent	3,904,859	3,904,859	991,515	25%	991,515
Urban Unconditional Grant Wage	975,197	975,197	556,772	57%	556,772
Urban Unconditional Non-Wage	41,531	41,531	18,133	44%	18,133
Development Revenues	45,000	466,969	140,656	313%	140,656
Locally Raised Revenues	45,000	45,000	140,656	313%	140,656
Multi-Sectoral Transfers to LLGs_Gou	0	421,969	0	0%	0
Total Revenues Shares	6,552,867	8,936,712	2,169,168	33%	2,169,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	975,197	975,197	188,959	19%	188,959
Non Wage	5,532,670	7,494,547	897,446	16%	897,446
Development Expenditure					
Domestic Development	45,000	466,969	140,656	313%	140,656
External Financing	0	0	0	0%	0
Total Expenditure	6,552,867	8,936,712	1,227,061	19%	1,227,061
C: Unspent Balances					
Recurrent Balances			942,107		
Wage			367,813		
Non Wage			574,294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			942,107		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 1****SECTION B : Summary by Department**

As of 30th September 2024, the department received UGX 2,169,168,000, representing 33% of the annual approved budget of UGX 6,552,867,000. The increase in funds released can be attributed to the inclusion of a supplementary budget for wages and pensions. However, actual expenditure amounted to only UGX 1,227,061,000, representing 19% of the planned annual expenditure.

The significant unspent balance was primarily due to delays in the recruitment of certain critical cadres, which impacted the utilization of funds. These recruitment processes are scheduled to be finalized in the subsequent quarters, ensuring better absorption and alignment with the department's planned activities. This highlights the need for improved planning and timely implementation to optimize resource utilization and achieve the department's objectives.

Reasons for unspent balances on the bank account

Due to the recruitment ban by MoPS, the department failed to utilize funds meant for wages as there was no recruitment taking place.

Highlights of physical performance by end of the quarter

- 01 Monitoring, supervision, and Evaluation report was produced.
- 05 sets of minutes were produced for Top management consultative and technical planning committee meetings.
- Salaries and allowances were paid to all staff of GCC HQ and its four Division Councils. Activities of 01 sector head were coordinated.
- 01 Council staff projects supervision report was produced.
- A report on an efficient and effective Financial Management system was prepared.
- 01 Revenue collection report was produced.
- All Council Assets were accounted for.
- 1 CB Plan was prepared and approved at the HRM Section.
- 01 CB Needs Assessment Report was prepared at the HRM Section.
- 1 HRM Sector Budget was prepared at the HRM Section.
- 3 payroll invoices were produced.
- 01 report was produced on staff attendance.
- 01 staff member was supervised and appraised.
- 01 quarterly report was prepared on payroll management.
- 03 sets of Pay Change Forms were prepared.

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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	1,173,591	859,972	97,565	8%	97,565
Locally Raised Revenues	246,925	246,925	28,000	11%	28,000
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	52,065	9%	52,065
Urban Unconditional Non-Wage	58,000	58,000	17,500	30%	17,500
Development Revenues	185,000	185,000	20,000	11%	20,000
Locally Raised Revenues	185,000	185,000	20,000	11%	20,000
Total Revenues Shares	1,358,591	1,044,972	117,565	9%	117,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	555,047	555,047	52,065	9%	52,065
Non Wage	618,544	304,925	27,260	4%	27,260
Development Expenditure					
Domestic Development	185,000	185,000	20,000	11%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	1,358,591	1,044,972	99,325	7%	99,325
C: Unspent Balances					
Recurrent Balances			18,240		
Wage			0		
Non Wage			18,240		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,240		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 1****SECTION B : Summary by Department**

The department's approved budget for the fiscal year stands at UGX 1,358,591,000, which represents the total funds allocated and authorized to cover its operational and capital expenses. For Quarter 1, the department had planned to receive UGX 117,565,000, constituting 9% of the total annual budget. However, actual spending for the quarter amounted to UGX 99,325,000. This underutilization of the allocated funds indicates a potential delay in planned activities or unforeseen challenges in executing the departmental objectives. The department needs to assess the reasons for this shortfall to ensure that subsequent quarters align with the financial and operational goals outlined in the annual budget.

Reasons for unspent balances on the bank account

The unspent non-wage funds have been earmarked for the purchase of a seal for the Land Board. However, the procurement process is still ongoing, indicating that the funds allocated for this specific purpose have not yet been utilized. It is crucial to ensure a timely completion of the procurement process to facilitate the acquisition of the seal and effectively utilize the earmarked non-wage funds.

Highlights of physical performance by end of the quarter

During the quarter, the Department successfully processed salary payments for 18 staff members. Additionally, it diligently prepared and submitted financial statements to both the Accountant General and the Auditor General, ensuring compliance with the statutory deadline. The Department also conducted training sessions to enhance staff's knowledge and skills in revenue administration and collection. Furthermore, it consistently generated and submitted monthly financial reports to the executive Committee of Council. Lastly, the Department actively monitored and supervised revenue collection processes to ensure smooth operations and compliance with established procedures.

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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	1,759,467	1,271,296	130,902	7%	130,902
Locally Raised Revenues	754,295	754,295	46,902	6%	46,902
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	180,000	180,000	0	0%	0
Urban Unconditional Non-Wage	337,000	337,000	84,000	25%	84,000
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	1,804,718	1,316,547	145,986	8%	145,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	31,082	17%	31,082
Non Wage	1,579,467	1,091,296	127,902	8%	127,902
Development Expenditure					
Domestic Development	45,252	45,252	6,527	14%	6,527
External Financing	0	0	0	0%	0
Total Expenditure	1,804,718	1,316,547	165,511	9%	165,511
C: Unspent Balances					
Recurrent Balances			-28,082		
Wage			-31,082		
Non Wage			3,000		
Development Balances			8,557		
Domestic Development			8,557		
External Financing			0		
Total Unspent			-19,525		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter, the department received a total of UGX 177,068,000, which represents only 10% of the approved annual budget of UGX 1,804,718,000. This underperformance can largely be attributed to the insufficient collection of locally raised revenue during the quarter. Various factors, such as reduced economic activity or inefficiencies in revenue mobilization, may have contributed to this shortfall.

Despite the low revenue collection, it is noteworthy that the department ensured the full utilization of the available funds to execute the planned activities and deliver the intended outputs. This indicates effective financial management within the constraints of limited resources, as the funds were efficiently allocated to priority programs, ensuring that key activities continued without significant disruption. Moving forward, improving revenue collection strategies and addressing the challenges faced in the first quarter will be crucial for achieving the full budget allocation.

Reasons for unspent balances on the bank account

What remained unspent during the quarter was ex-gratia and honoraria for political leaders due to be transferred to the two City Divisions.

Highlights of physical performance by end of the quarter

The following reports and minutes were produced for various meetings and training sessions:

- 03 reports were produced for social services committee meetings.
- 03 reports were produced for finance, planning, and administration committee meetings.
- 01 report was produced for land board induction training.
- 01 report was produced for PAC induction training.
- 03 minutes were produced for full council meetings.
- 05 minutes were produced for executive meetings.
- 01 minutes was produced for a special council sitting.
- 03 reports were produced for the recruitment of staff.

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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>	417,654	339,691	52,423	13%	52,423
Locally Raised Revenues	107,000	107,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,867	120,867	30,217	25%	30,217
Programme Conditional Grant - Wage Recurrent	88,824	88,824	22,206	25%	22,206
Urban Unconditional Grant Wage	22,000	22,000	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	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	417,654	345,858	52,423	13%	52,423

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	110,824	110,824	18,069	16%	18,069
Non Wage	306,829	228,867	26,854	9%	26,854
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,654	345,858	44,923	11%	44,923

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			7,500		
Non Wage			4,137		
			3,363		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			7,500		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department was expecting to receive 104,413,408 during the quarter. However, it received 52,422,828 out of which 22,206,033 was wage and 30,216,755 was nonwage representing a 50.2 % of the expected revenue. The wage was used for paying salaries and non wage was for departmental activities.

Reasons for unspent balances on the bank account

The reason for unspent balance is that the fund has been left to accumulate up to the third quarter for training of the many groups under PDM.

Highlights of physical performance by end of the quarter

- paid two staff in the department.
- paid PDCs.
- Paid housing allowance to the PTAs.
- 1 joint monitoring exercise conducted.
- 2 farmer follow up exercises conducted on beneficiaries.
- 1 report submitted to MAAIF.

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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	2,396,299	2,306,271	561,541	23%	561,541
Locally Raised Revenues	123,000	123,000	16,973	14%	16,973
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	669,217	669,217	167,304	25%	167,304
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	376,264	25%	376,264
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	9,000	9,000	1,000	11%	1,000
Development Revenues	773,206	773,206	41,069	5%	41,069
External Financing	650,000	650,000	0	0%	0
Programme Conditional Grant - Development	123,206	123,206	41,069	33%	41,069
Total Revenues Shares	3,169,505	3,079,477	602,609	19%	602,609

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	1,505,054	1,505,054	373,103	25%	373,103
Non Wage	891,245	801,217	184,276	21%	184,276

Development Expenditure

Domestic Development	123,206	123,206	0	0%	0
External Financing	650,000	650,000	0	0%	0
Total Expenditure	3,169,505	3,079,477	557,379	18%	557,379

C: Unspent Balances**Recurrent Balances**

Wage	4,162
Non Wage	3,161
	1,001

Development Balances

Domestic Development	41,069
External Financing	0
Total Unspent	45,231

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

The budget approved for the department is 3,369,186,000

The department planned to receive 842,296,500 during the quarter. Actual received is 602,609,000. This is 72% of the expected per quarter, this also represents is 18 % of the total annual budget. Cumulatively, this is about 47% of the annual budget. Actual wage spent is 473,791,415 which is 125% of the approved budget of 376,000,000.

Actual non-wage received is 232,973,850, this represents 39% of the planned budget per quarter. This is mostly attributed to the development partners like WHO, UNICEF and Global Fund not disbursing funds.

Reasons for unspent balances on the bank account

Unspent development grants: This arose as a result of the 41,068,628 being partial releases for the fencing of the cemetery, motorization of boreholes at Alokolum and Oitino Health Centres.

The Unspent funds for the PHC allocation for CHO: This is attributed to some areas such as Fuel, welfare and entertainment that were partially spent on. Stationary was inadequate so we wait for the second quarter release for top up.

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 109 staff

Paid using local revenue funding, stipend for all the contract cleaners for the two months in the quarter

Successfully conducted operational maintenance at the Pabwo landfill where more road network created, garbage pushed and more space created.

Conducted the VHT mapping and sensitization exercise for the entire City.

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.

One quarterly Performance review meeting conducted for the reporting facilities in Gulu City.

Facilitated the burial of 20 unclaimed bodies.

VOTE: 603 Gulu City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,437,879	15,346,923	3,972,741	26%	3,972,741
Locally Raised Revenues	125,000	125,000	0	0%	0
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	2,531,789	2,531,789	843,930	33%	843,930
Programme Conditional Grant - Wage Recurrent	12,503,244	12,503,244	3,125,811	25%	3,125,811
Urban Unconditional Grant Wage	148,890	148,890	0	0%	0
Urban Unconditional Non-Wage	13,000	13,000	3,000	23%	3,000
Development Revenues	143,863	143,863	47,954	33%	47,954
Programme Conditional Grant - Development	143,863	143,863	47,954	33%	47,954
Total Revenues Shares	15,581,742	15,490,786	4,020,695	26%	4,020,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,652,135	12,652,135	2,860,639	23%	2,860,639
Non Wage	2,785,745	2,694,789	721,221	26%	721,221
Development Expenditure					
Domestic Development	143,863	143,863	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,581,742	15,490,786	3,581,860	23%	3,581,860
C: Unspent Balances					
Recurrent Balances			390,881		
Wage			265,172		
Non Wage			125,709		
Development Balances			47,954		
Domestic Development			47,954		
External Financing			0		
Total Unspent			438,835		

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total budget for the department is 15,437,879,299

During the quarter the department spent 3,581,860,000 which was used for financing recurrent wage of 3,125,811,090 representing 23% of the total budget. The department also spent 843,929,531 nonwage recurrent representing 5% of the total budget which was used in paying UPE and USE capitation for primary and secondary respectively

Reasons for unspent balances on the bank account

The unspent fund in Q,1 was used in Q2 for instance 25,000,000 was used for supporting conducting UNEB .

Highlights of physical performance by end of the quarter

During the quarter there was monitoring and supervision of primary and secondary schools and reports produced. Prompt payment of salaries of teachers and staff at the headquarter.

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	2,143,524	1,843,524	303,106	14%	303,106
Locally Raised Revenues	135,000	135,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	300,000	0	0	0%	0
Other Transfers from Central Government	393,562	393,562	20,000	5%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	300,962	300,962	30,106	10%	30,106
Urban Unconditional Non-Wage	14,000	14,000	3,000	21%	3,000
Development Revenues	5,193,487	4,771,518	1,472,746	28%	1,472,746
Locally Raised Revenues	775,250	775,250	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	421,969	0	140,656	33%	140,656
Urban Discretionary Equalisation Development Grant	3,996,268	3,996,268	1,332,089	33%	1,332,089
Total Revenues Shares	7,337,010	6,615,041	1,775,852	24%	1,775,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	30,105	10%	30,105
Non Wage	1,842,562	1,542,562	37,684	2%	37,684
Development Expenditure					
Domestic Development	5,193,487	4,771,518	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,337,010	6,615,041	67,789	1%	67,789
C: Unspent Balances					
Recurrent Balances			235,317		
Wage			1		
Non Wage			235,316		
Development Balances			1,472,746		
Domestic Development			1,472,746		
External Financing			0		

VOTE: 603 Gulu City**Quarter 1****SECTION B : Summary by Department****Total Unspent****1,708,062****Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received UGX 1,755,852,000, representing 24% of its approved annual budget. However, expenditure during the same period was significantly lower at only UGX 67,789,000, equating to just 1% of the planned quarterly expenditure.

The low absorption of funds is attributed to delays in procurement processes, particularly for civil works under the Uganda Support to Municipal Infrastructure Development (USMID) program. These delays have impacted the timely execution of planned activities, underscoring the need for enhanced efficiency in procurement timelines to align with project schedules and improve budget performance in subsequent quarters.

Reasons for unspent balances on the bank account

The unspent funds primarily came from USMID-AF, specifically allocated for ongoing civil works that are not yet eligible for payment.

Highlights of physical performance by end of the quarter

Staff Salary: All 7 staff members received their salaries promptly during the quarter.

Road Upgrades: 80% of the roads have been successfully upgraded to the bitumen standard.

Emolument Payment: All 133 road gangs were paid their emoluments promptly during the quarter.

Supervision Reports: Two support supervisions of the roads were conducted, and comprehensive reports were produced.

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	891,111	605,037	59,518	7%	59,518
Locally Raised Revenues	273,000	273,000	8,660	3%	8,660
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	48,858	15%	48,858
Urban Unconditional Non-Wage	12,000	12,000	2,000	17%	2,000
Development Revenues	220,250	220,250	3,600	2%	3,600
Locally Raised Revenues	220,250	220,250	3,600	2%	3,600
Total Revenues Shares	1,111,361	825,287	63,118	6%	63,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,037	320,037	48,857	15%	48,857
Non Wage	571,074	285,000	8,660	2%	8,660
Development Expenditure					
Domestic Development	220,250	220,250	3,500	2%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	1,111,361	825,287	61,017	5%	61,017
C: Unspent Balances					
Recurrent Balances			2,001		
Wage			1		
Non Wage			2,000		
Development Balances			100		
Domestic Development			100		
External Financing			0		
Total Unspent			2,101		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 1****SECTION B : Summary by Department**

Natural Resources Department has an annual budget of 891,110,841/=UG Shillings and the department received 61,017,487 /=UG Shillings in the 1st Quarter, which is equivalent to 6.8 % of total budget annual release. The breakdown of the quarter 1 releases includes the following: Unconditional grant wages 48, 857,486/=UG Shillings, Unconditional grant non wages 8,660,000/=UG Shillings and Government Development 3,500,000/=UG Shillings

Reasons for unspent balances on the bank account

There were no funds unspent by Natural resources department

Highlights of physical performance by end of the quarter

1 Planning planning committee was held by the physical planning committee and 300 applications were handled, Physical planning committee carried out block planning in Alokolum village to promote orderly development.

2 roads were pegged in Bardege –Layibi division. They include the following: Owak road in Ogony and the continuation of Alphonsio road

3 roads were pegged in Laroo- Pece division. They include the following: Acoyo road, Lawiyadul road and Acoyo rom road

3 land titles acquired were acquired. They include the following: Oitino health centre 111, Alokolum health centre 111, Modern Market in Kasubi

1 meeting was held in the 1st quarter by Gulu City Land Board to review the Land application files. 702 freehold applications were handled.

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	669,088	573,943	43,437	6%	43,437
Locally Raised Revenues	250,000	250,000	12,468	5%	12,468
Multi-Sectoral Transfers to LLGs_NonWage	95,145	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	20,500	8%	20,500
Urban Unconditional Non-Wage	12,000	12,000	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	679,088	583,943	43,437	6%	43,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,065	255,065	20,462	8%	20,462
Non Wage	414,023	318,878	22,936	6%	22,936
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	679,088	583,943	43,398	6%	43,398
C: Unspent Balances					
Recurrent Balances			39		
Wage			38		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 1****SECTION B : Summary by Department**

During the first quarter, the Community-Based Services Department received a total of UGX 43,437,000/=, accounting for only 6% of its approved annual budget of UGX 679,088,000/=. This underperformance can be attributed to the lower-than-anticipated collection of locally raised revenue, which significantly impacted the department's ability to secure the funds required for its operations and planned activities. The shortfall in revenue posed challenges to the timely and efficient implementation of some key initiatives.

Despite these financial constraints, the department demonstrated remarkable efficiency and commitment by fully utilizing the received funds to deliver the planned outputs effectively. This reflects the department's dedication to ensuring that community programs and activities continue to address the needs of the population, even in the face of limited resources. Moving forward, strengthening local revenue mobilization strategies and exploring alternative funding is crucial.

Reasons for unspent balances on the bank account

All funds received were utilized to produce the departmental planned outputs.

Highlights of physical performance by end of the quarter

Paid Salaries and allowances for department staff, including labour officers, Probation Officers and CDOs.
Mediated over 54 workplace disputes, ensuring peaceful resolutions and fair outcomes.
Trained over 50 employers and employees on workplace safety, workers' compensation, and labour laws.
Rescued and reintegrated 15+ children at risk of exploitation into families and schools.
Conducted community dialogues on child rights and parenting, attended by 70 households.
Strengthened the GBV referral pathway system, supporting over 20 survivors with counseling, medical, and legal aid.
Improved the functionality of the Gulu GBV Shelter, accommodating 30 survivors monthly.
Conducted awareness campaigns on GBV prevention, reaching over 10,000 people.
Conducted sensitization sessions on government programs such as YLP, UWEP, and SAGE, reaching over 1,500 community members.
Registered and trained 50+ community groups for income-generating activities.

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	28,424	6%	28,424
Locally Raised Revenues	148,000	148,000	10,015	7%	10,015
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	7,909	4%	7,909
Urban Unconditional Non-Wage	45,000	45,000	10,500	23%	10,500
Development Revenues	1,736,150	1,736,150	0	0%	0
External Financing	1,736,150	1,736,150	0	0%	0
Total Revenues Shares	2,203,648	2,110,835	28,424	1%	28,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,686	181,686	7,908	4%	7,908
Non Wage	285,812	193,000	17,514	6%	17,514
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,736,150	1,736,150	0	0%	0
Total Expenditure	2,203,648	2,110,835	25,422	1%	25,422
C: Unspent Balances					
Recurrent Balances			3,002		
Wage			1		
Non Wage			3,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,002		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

The approved annual budget for the Planning Department was allocated across three key service areas: UGX 1,990,835,448 for planning and budgeting services, UGX 45,000,000 for inspection and monitoring, and UGX 75,000,000 for data management and dissemination. Together, these allocations amounted to a total of UGX 2,110,835,448, reflecting the department's strategic focus on critical functions to enhance operational efficiency, accountability, and informed decision-making.

During Quarter One, the department incurred actual expenditures totaling UGX 25,422,341. Of this, UGX 18,408,341 was allocated to planning and budgeting services, UGX 4,600,000 was utilized for inspection and monitoring activities, and UGX 2,414,000 supported data management and dissemination efforts. Although the expenditure represents a small proportion of the annual budget, it underscores the department's commitment to prioritizing core activities within the limited resources received for the quarter.

Reasons for unspent balances on the bank account

activities but remained unused due to the delayed release of funds by the budget desk. This delay impacted the timely execution of planned activities, emphasizing the need for improved coordination and timely disbursement of funds to ensure efficient implementation of departmental objectives

Highlights of physical performance by end of the quarter

During the reporting period, notable progress was made in addressing cross-cutting issues and strengthening data systems to support evidence-based planning. Statistics on cross-cutting issues were compiled and disseminated, while a functional community information system was established at the parish level. Administrative data collection among MDAs and LGs emphasized integrating cross-cutting issues into development efforts.

A Process Evaluation Report was conducted across 18 NDP III programs, offering insights for improving interventions, while capacity-building initiatives enhanced planning skills for MDAs and LGs. Oversight monitoring produced reports on NDP III program performance, and the development of a Cash Management Policy ensured better financial discipline and resource utilization. These achievements reflect a coordinated and data-driven approach to advancing national development priorities.

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	256,092	184,000	22,508	9%	22,508
Locally Raised Revenues	122,000	122,000	18,261	15%	18,261
Multi-Sectoral Transfers to LLGs_NonWage	72,092	0	0	0%	0
Urban Unconditional Grant Wage	50,000	50,000	2,195	4%	2,195
Urban Unconditional Non-Wage	12,000	12,000	2,052	17%	2,052
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,092	184,000	22,508	9%	22,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	2,194	4%	2,194
Non Wage	206,092	134,000	18,260	9%	18,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,092	184,000	20,454	8%	20,454
C: Unspent Balances					
Recurrent Balances			2,054		
Wage			1		
Non Wage			2,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,054		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

The department received all the allocation for quarter one as planned under the unconditional grant wage and the unconditional grants non wage. However, the local revenue component received was less than the quarterly projection. The wage were paid for two months. The recurrent expenditures were paid except for those activities that were still in progress awaiting processing of the payment.

Reasons for unspent balances on the bank account

The unspent funds relates to the wage component . The department currently has only one substantive staff as Principal Internal Auditor. The City Council is yet to under take its recruitment pending the approval of MoPS. One other challenge is the migration to the HCM in which salary for September was not paid. For the non wage component that balance relates to activities that were still on going and requisitions were being processed to have the fuds spent.

Highlights of physical performance by end of the quarter

In line with the planned activities, the department offered its services and assurance to management in many areas of its operation. Inclusive are the audits and verification of Government programs and projects being undertaken in the City Council, verification of salaries, pension and gratuity. Verification of supplies under DDEG force on account activities, audit of the Universal Primary School Grants (UPE) and PTA and the General financial management and accountability . Governance structures in the Primary Schools and their functionality. handled the recurrent activities of the department like payment of salary and preparation of the PBS reports and budget frame work paper for 2025/ 2026 Financial Year. Participated in monitoring government programs.

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>	228,711	173,694	13,505	6%	13,505
Locally Raised Revenues	102,000	102,000	400	0%	400
Multi-Sectoral Transfers to LLGs_NonWage	55,017	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,945	14,945	3,736	25%	3,736
Urban Unconditional Grant Wage	46,541	46,541	9,369	20%	9,369
Urban Unconditional Non-Wage	10,208	10,208	0	0%	0
<i>Development Revenues</i>	56,477	56,477	2,184	4%	2,184
Locally Raised Revenues	50,000	50,000	25	0%	25
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	285,188	230,172	15,689	6%	15,689
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,541	46,541	9,368	20%	9,368
Non Wage	182,170	127,154	4,075	2%	4,075
<i>Development Expenditure</i>					
Domestic Development	56,477	56,477	2,140	4%	2,140
External Financing	0	0	0	0%	0
Total Expenditure	285,188	230,172	15,583	5%	15,583
C: Unspent Balances					
<i>Recurrent Balances</i>			62		
Wage			1		
Non Wage			61		
<i>Development Balances</i>			44		
Domestic Development			44		
External Financing			0		
Total Unspent			106		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 1

SECTION B : Summary by Department

The amount released for Quarter 1 activities was UGX 15,687,000, which represents only 6% of the total approved budget for the period. This indicates a significant underperformance in the release of funds, as a much higher allocation is typically required to meet the planned activities and deliver the intended outputs. The low release figure may be attributed to various factors, such as delays in government funding disbursements or adjustments to budgetary priorities that resulted in a reduced allocation during the quarter. Despite this limitation, it is essential for the department to make strategic adjustments to ensure that the remaining budget is efficiently utilized in subsequent quarters to meet its objectives and maintain progress. Additionally, it would be important to closely monitor and assess the reasons for the low release and work towards addressing any challenges to ensure more effective financial planning and implementation moving forward.

Reasons for unspent balances on the bank account

All received funds were fully utilized to achieve the departmental planned outputs. This demonstrates effective financial management and adherence to the intended objectives for the quarter.

Highlights of physical performance by end of the quarter

- 1- 6 Sensitization meetings with property owners and market vendors in Gulu City
- 2-10- Market linkages done for businesses within the city
- 3- Trade advisory services and compliance checks done for 554 businesses in the city
- 4- Two stakeholders meetings done
- 5- Compliance checks on value addition facilities done and on 554 businesses.
- 6-5 Training and technical assistance given to businesses and investors.

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,050	0
222001 Information and Communication Technology Services.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	29,050	0
Wage	0	0
Non-Wage	29,050	0
GoU Dev	0	0
Ext Finance	0	0

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

Trade order management along the streets and roads within the central business district of Gulu City conducted and report produced. On track.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,360	6,640
Total for Budget Output	39,360	6,640
Wage	0	0
Non-Wage	39,360	6,640
GoU Dev	0	0
Ext Finance	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
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
	1 Quarterly monitoring and supervision of Council projects and report production.	On track.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	12,266
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	45,797	14,200
221011 Printing, Stationery, Photocopying and Binding	30,000	16,000
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	40,000	10,540
225101 Consultancy Services	50,000	15,000
227001 Travel inland	50,000	3,819
227004 Fuel, Lubricants and Oils	48,000	7,784
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	423,797	79,609
Wage	0	0
Non-Wage	378,797	79,609
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Creation and management of the payroll for salary and pension	On track
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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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	975,197	188,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,284	3,400
221011 Printing, Stationery, Photocopying and Binding	7,319	1,830
273104 Pension	2,505,829	207,080
273105 Gratuity	1,378,629	26,106
352880 Salary Arrears Budgeting	20,400	0
Total for Budget Output	4,936,659	427,375
Wage	975,197	188,959
Non-Wage	3,961,462	238,416
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement & Disposal planning/preparation of tender documents

Procurement & Disposal planning/preparation of tender documents

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	5,212	1,300
221001 Advertising and Public Relations	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	0	0
227004 Fuel, Lubricants and Oils	2,288	0
Total for Budget Output	21,000	6,300
Wage	0	0
Non-Wage	21,000	6,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

File sorting, organizing, censoring, and scheduling of record materials for retention and preservation. No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	9,000	1,545
222002 Postage and Courier	600	0
227001 Travel inland	5,200	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,200	650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
Total for Budget Output	31,000	2,195
Wage	0	0
Non-Wage	31,000	2,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Purchase of Cleaning materials accomplished.	No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	70,000	0
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0
223005 Electricity	31,792	0
223006 Water	20,000	0
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	180,000	0
263402 Transfer to Other Government Units	168,208	704,942
Total for Budget Output	1,061,001	704,942
Wage	0	0
Non-Wage	1,061,001	564,286
GoU Dev	0	140,656
Ext Finance	0	0
Total for Department	6,552,867	1,227,061
Wage	975,197	188,959
Non-Wage	5,532,670	897,446
GoU Dev	45,000	140,656
Ext Finance	0	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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	At least 90% locally raised revenues are collected as at the end of the financial year.	On track to accomplish the planned results.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,419	2,920	
221001 Advertising and Public Relations	10,000	0	
221007 Books, Periodicals & Newspapers	5,000	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	9,500	0	
221011 Printing, Stationery, Photocopying and Binding	108,500	0	
227001 Travel inland	38,000	0	
227004 Fuel, Lubricants and Oils	62,000	4,000	
228002 Maintenance-Transport Equipment	5,000	0	
282101 Donations	4,000	0	
312212 Light Vehicles - Acquisition	110,000	20,000	
312221 Light ICT hardware - Acquisition	7,000	0	
Total for Budget Output	567,419	26,920	
	Wage	0	
	Non-Wage	450,419	
	GoU Dev	117,000	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 603 Gulu City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	555,047	52,065	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,500	
212102 Medical expenses (Employees)	10,000	0	
212103 Incapacity benefits (Employees)	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	
221012 Small Office Equipment	5,000	0	
221016 Systems Recurrent costs	30,000	6,500	
222001 Information and Communication Technology Services.	20,000	7,000	
227001 Travel inland	27,000	1,840	
227004 Fuel, Lubricants and Oils	17,625	2,500	
312221 Light ICT hardware - Acquisition	38,000	0	
312235 Furniture and Fittings - Acquisition	30,000	0	
Total for Budget Output	791,172	72,405	
Wage	555,047	52,065	
Non-Wage	168,125	20,340	
GoU Dev	68,000	0	
Ext Finance	0	0	
Total for Department	1,358,591	99,325	
Wage	555,047	52,065	
Non-Wage	618,544	27,260	
GoU Dev	185,000	20,000	
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
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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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	31,082
211105 Ex-Gratia for Political leaders.	31,886	172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,091	46,250
211107 Boards, Committees and Council Allowances	51,000	4,500
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,382
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	1,070
227004 Fuel, Lubricants and Oils	20,000	6,000
228002 Maintenance-Transport Equipment	375	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,485,353	90,456
Wage	180,000	31,082
Non-Wage	1,305,353	59,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Political leaders' capacities built to develop and implement a standardized framework for monitoring and supervising government activities. Quarterly monitoring and supervision conducted and reports produced. On track to accomplish results.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	274,114	68,528

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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,540	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	
227001 Travel inland	15,252	1,320	
Total for Budget Output	319,365	75,055	
Wage	0	0	
Non-Wage	274,114	68,528	
GoU Dev	45,252	6,527	
Ext Finance	0	0	
Total for Department	1,804,718	165,511	
Wage	180,000	31,082	
Non-Wage	1,579,467	127,902	
GoU Dev	45,252	6,527	
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,824	18,069
Total for Budget Output	110,824	18,069
Wage	110,824	18,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1 joint monitoring exercise conducted to the PDM beneficiaries.

Lack of funds to carry out field visit.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,440	0
221010 Special Meals and Drinks	2,400	250
227001 Travel inland	14,160	1,800
Total for Budget Output	24,000	2,050
Wage	0	0
Non-Wage	24,000	2,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Output reflected in production services

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,860	715
221012 Small Office Equipment	7,500	0
224003 Agricultural Supplies and Services	10,175	0
227001 Travel inland	20,640	4,670
227004 Fuel, Lubricants and Oils	7,274	1,819
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,449	7,204
Wage	0	0
Non-Wage	50,449	7,204
GoU Dev	0	0
Ext Finance	0	0

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

NA

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
227001 Travel inland	28,080	0
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	7,900	0
Total for Budget Output	36,100	0
Wage	0	0
Non-Wage	36,100	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: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	9,600
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	75,738	8,000
227004 Fuel, Lubricants and Oils	18,242	0
Total for Budget Output	148,380	17,600
Wage	0	0
Non-Wage	148,380	17,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

NA

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
224003 Agricultural Supplies and Services	11,900	0
Total for Budget Output	11,900	0
Wage	0	0
Non-Wage	11,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,654	44,923
Wage	110,824	18,069
Non-Wage	306,829	26,854
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	8,000	0	
Total for Budget Output	8,000	0	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0	
221002 Workshops, Meetings and Seminars	60,000	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	
227001 Travel inland	40,000	0	
227004 Fuel, Lubricants and Oils	80,000	0	
Total for Budget Output	350,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	350,000	0	

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

NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320165 Primary Health care services

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

NA

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

NA

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
263308 Sector Conditional Grant (Non-Wage)	378,975	94,744
Total for Budget Output	378,975	94,744
Wage	0	0
Non-Wage	378,975	94,744
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,087	58,772
Total for Budget Output	235,087	58,772
Wage	0	0
Non-Wage	235,087	58,772
GoU Dev	0	0
Ext Finance	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
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: 1203010510X Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,505,054	373,103	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	5,895	
212102 Medical expenses (Employees)	4,400	0	
221002 Workshops, Meetings and Seminars	18,000	2,500	
221009 Welfare and Entertainment	17,214	2,500	
221011 Printing, Stationery, Photocopying and Binding	26,000	0	
222001 Information and Communication Technology Services.	4,000	0	
223006 Water	1,600	0	
227001 Travel inland	6,379	122	
227004 Fuel, Lubricants and Oils	35,156	7,034	
273102 Incapacity, death benefits and funeral expenses	4,800	0	
Total for Budget Output	1,685,604	391,153	
Wage	1,505,054	373,103	
Non-Wage	180,549	18,051	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA	No variance
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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)	24,000	0	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221008 Information and Communication Technology Supplies.	1,440	360	
221009 Welfare and Entertainment	6,000	782	

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
221011 Printing, Stationery, Photocopying and Binding	5,108	0
222001 Information and Communication Technology Services.	2,835	708
223005 Electricity	2,018	504
223006 Water	0	0
225201 Consultancy Services-Capital	600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	20,162	5,040
227004 Fuel, Lubricants and Oils	17,287	3,000
228002 Maintenance-Transport Equipment	5,783	1,315
312111 Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	80,606	0
Total for Budget Output	211,839	12,710
Wage	0	0
Non-Wage	88,633	12,710
GoU Dev	123,206	0
Ext Finance	0	0
Total for Department	3,169,505	557,379
Wage	1,505,054	373,103
Non-Wage	891,245	184,276
GoU Dev	123,206	0
Ext Finance	650,000	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,771,491	1,347,761
Total for Budget Output	5,771,491	1,347,761
Wage	5,771,491	1,347,761
Non-Wage	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	6,850
212102 Medical expenses (Employees)	1	0
225204 Monitoring and Supervision of capital work	25,000	0
228001 Maintenance-Buildings and Structures	96,000	0
228004 Maintenance-Other Fixed Assets	9,516	0
263308 Sector Conditional Grant (Non-Wage)	549,022	166,028
263402 Transfer to Other Government Units	196,740	0
312121 Non-Residential Buildings - Acquisition	100,000	0
313121 Non-Residential Buildings - Improvement	30,862	0
Total for Budget Output	1,021,151	172,878
Wage	0	0
Non-Wage	877,288	172,878
GoU Dev	143,863	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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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,661	334,579
Total for Budget Output	1,038,661	334,579
Wage	0	0
Non-Wage	1,038,661	334,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,958,784	1,239,684
Total for Budget Output	4,958,784	1,239,684
Wage	4,958,784	1,239,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,693	186,564
Total for Budget Output	559,693	186,564
Wage	0	0
Non-Wage	559,693	186,564
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	262,535
Total for Budget Output	1,772,969	262,535
Wage	1,772,969	262,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,512	3,005
221003 Staff Training	28,350	12,700
Total for Budget Output	37,863	15,705
Wage	0	0
Non-Wage	37,863	15,705

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,464	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	20,464	1,000
Wage	0	0
Non-Wage	20,464	1,000
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
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,891	10,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	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>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	13,000	4,200
221009 Welfare and Entertainment	38,122	0
221011 Printing, Stationery, Photocopying and Binding	45,414	0
227001 Travel inland	38,956	0
227004 Fuel, Lubricants and Oils	10,000	2,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	357,383	16,858
Wage	148,891	10,658
Non-Wage	208,492	6,200
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

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	4,295
Total for Budget Output	18,285	4,295
Wage	0	0
Non-Wage	18,285	4,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,581,742	3,581,860
Wage	12,652,135	2,860,639
Non-Wage	2,785,745	721,221
GoU Dev	143,863	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: 09020401X 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)	34,040	6,044	
221009 Welfare and Entertainment	14,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,500	0	
225202 Environment Impact Assessment for Capital Works	10,000	0	
227004 Fuel, Lubricants and Oils	12,000	0	
228001 Maintenance-Buildings and Structures	61,460	0	
Total for Budget Output	135,000	6,044	
	Wage	0	
	Non-Wage	6,044	
	GoU Dev	0	
	Ext Finance	0	

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

2 kilometers of roads rehabilitated and maintained, and 12 culverts installed. On track

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,210	19,670	
212102 Medical expenses (Employees)	5,000	0	
212103 Incapacity benefits (Employees)	3,000	0	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	16,000	0	
221009 Welfare and Entertainment	16,000	0	
221011 Printing, Stationery, Photocopying and Binding	41,500	0	
224004 Beddings, Clothing, Footwear and related Services	30,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	498,820	0
Total for Budget Output	1,115,530	19,670
Wage	0	0
Non-Wage	693,562	19,670
GoU Dev	421,969	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Achieve at least a 10% increase in the total length of tarmac road infrastructure within the city limits, ensuring that all roads in the newly annexed parishes are opened and made accessible. On track to achieve results.

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 kilometers of roads rehabilitated and maintained, and 12 culverts installed. On track.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	30,105
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	325,250	0
312121 Non-Residential Buildings - Acquisition	450,000	0
312131 Roads and Bridges - Acquisition	3,996,268	0
Total for Budget Output	5,086,480	33,105
Wage	300,962	30,105
Non-Wage	14,000	3,000
GoU Dev	4,771,518	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
225202 Environment Impact Assessment for Capital Works	5,000	0	
228001 Maintenance-Buildings and Structures	905,000	8,970	
228002 Maintenance-Transport Equipment	30,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	
Total for Budget Output	1,000,000	8,970	
Wage	0	0	
Non-Wage	1,000,000	8,970	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,337,010	67,789	
Wage	300,962	30,105	
Non-Wage	1,842,562	37,684	
GoU Dev	5,193,487	0	
Ext Finance	0	0	

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273102 Incapacity, death benefits and funeral expenses	1	0	
Total for Budget Output	1	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1	0	
Total for Budget Output	1	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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)	286,074	0
Total for Budget Output	286,074	0
Wage	0	0
Non-Wage	286,074	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	985
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
224003 Agricultural Supplies and Services	5,495	175
225101 Consultancy Services	14,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	2,340
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Budget Output	82,995	3,500
Wage	0	0
Non-Wage	0	0
GoU Dev	82,995	3,500
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

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
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
225101 Consultancy Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	48,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000	8,660
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	42,000	0
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	30,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	49,000	0
Total for Budget Output	623,037	57,517
Wage	320,037	48,857

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
	Non-Wage	233,000 8,660
	GoU Dev	70,000 0
	Ext Finance	0 0

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

NA

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,476	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	10,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	9,004	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	770	0
Total for Budget Output	47,250	0
	Wage	0
	Non-Wage	0
	GoU Dev	47,250
	Ext Finance	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
225101 Consultancy Services	0	0
Total for Budget Output	0	0
	Wage	0

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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	12,000	0
224006 Food Supplies	4,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	52,000	0
Wage	0	0
Non-Wage	52,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0

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
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225101 Consultancy Services	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0
Total for Department	1,111,361	61,017
Wage	320,037	48,857
Non-Wage	571,074	8,660
GoU Dev	220,250	3,500
Ext Finance	0	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	20,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,000	0
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	10,000
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	69,573	0
227004 Fuel, Lubricants and Oils	32,000	3,000
263402 Transfer to Other Government Units	41,878	9,936
282101 Donations	10,000	0
Total for Budget Output	633,516	43,398
Wage	255,065	20,462
Non-Wage	368,450	22,936
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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)	45,573	0
Total for Budget Output	45,573	0
Wage	0	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
	Non-Wage	45,573	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	679,088	43,398
	Wage	255,065	20,462
	Non-Wage	414,023	22,936
	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
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103X Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104X 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	7,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	2,000
221002 Workshops, Meetings and Seminars	165,150	5,800
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	21,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	54,000	2,700
227004 Fuel, Lubricants and Oils	73,000	0
312139 Other Structures - Acquisition	1,300,000	0
Total for Budget Output	1,990,835	18,408
Wage	181,686	7,908
Non-Wage	73,000	10,500
GoU Dev	0	0
Ext Finance	1,736,150	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	914
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	53,812	0
227004 Fuel, Lubricants and Oils	17,000	1,500
Total for Budget Output	167,812	2,414
Wage	0	0
Non-Wage	167,812	2,414
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	2,400
221009 Welfare and Entertainment	8,000	2,200
221011 Printing, Stationery, Photocopying and Binding	6,400	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	45,000	4,600
Wage	0	0
Non-Wage	45,000	4,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,203,648	25,422
Wage	181,686	7,908
Non-Wage	285,812	17,514
GoU Dev	0	0
Ext Finance	1,736,150	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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	900
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	900
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	51,850	10,060
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	8,000	3,400
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	183,850	20,454
Wage	50,000	2,194
Non-Wage	133,850	18,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management**

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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
227001 Travel inland	20,550	0
Total for Budget Output	44,550	0
Wage	0	0
Non-Wage	44,550	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

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
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Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221012 Small Office Equipment		50	0
Total for Budget Output		50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,000	0
227001 Travel inland		10,542	0
Total for Budget Output		27,542	0
	Wage	0	0
	Non-Wage	27,542	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		256,092	20,454
	Wage	50,000	2,194
	Non-Wage	206,092	18,260
	GoU Dev	0	0
	Ext Finance	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		NA
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	0	
221001 Advertising and Public Relations	50,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	6,000	0	
227001 Travel inland	22,017	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	125,017	0	
Wage	0	0	
Non-Wage	125,017	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Stakeholders engagement with Market vendors and property owners of Gulu City. This program was to reorganize/align the taxpayers to .Government programs and development initiatives

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,627	0	
227001 Travel inland	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	10,627	1,500
Wage	0	0
Non-Wage	10,627	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Provided on market survey within the city to provide traders with the current changes on the prices of agro-products in the market, did 10 Business to business linkage

NA

PIAP Output: 07030201X Product and market information systems developed

issuance of trading licenses, operational licenses and fees to 554 businesses with the city council CBCs , 6 sensitization meetings on government programs and regulations

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	9,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,682	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	318	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	318	0
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	6,477	2,140
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	6,000	0
Total for Budget Output	135,336	11,508
Wage	46,541	9,368
Non-Wage	32,318	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
	GoU Dev	56,477 2,140
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Quarterly reports on activities of the department produced and submitted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	1,208	0
227004 Fuel, Lubricants and Oils	2,300	575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	0
Total for Budget Output	13,208	2,575
Wage	0	0
Non-Wage	13,208	2,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

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

VOTE: 603 Gulu City

Quarter 1

Total for Department	285,188	15,583
Wage	46,541	9,368
Non-Wage	182,170	4,075
GoU Dev	56,477	2,140
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: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

Purchase of accessories for ICT NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,050	0
222001 Information and Communication Technology Services.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	29,050	0
Wage	0	0
Non-Wage	29,050	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Trade order management along the streets and roads within the central business district of Gulu City Trade order management along the streets and roads within the central business district of Gulu City conducted and report produced. On track.

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)	39,360	6,640
Total for Budget Output	39,360	6,640
Wage	0	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
	Non-Wage	39,360 6,640
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390003 Policy and System reviews

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

01 Quarterly monitoring and supervision of Council projects and report production. 1 Quarterly monitoring and supervision of Council projects and report production. On track.

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)	49,000	12,266
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	45,797	14,200
221011 Printing, Stationery, Photocopying and Binding	30,000	16,000
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	40,000	10,540
225101 Consultancy Services	50,000	15,000
227001 Travel inland	50,000	3,819
227004 Fuel, Lubricants and Oils	48,000	7,784
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	423,797	79,609
Wage	0	0
Non-Wage	378,797	79,609
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance 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
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	On track

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

Item	Approved Budget	Spent
211101 General Staff Salaries	975,197	188,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,284	3,400
221011 Printing, Stationery, Photocopying and Binding	7,319	1,830
273104 Pension	2,505,829	207,080
273105 Gratuity	1,378,629	26,106
352880 Salary Arrears Budgeting	20,400	0
Total for Budget Output	4,936,659	427,375
Wage	975,197	188,959
Non-Wage	3,961,462	238,416
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Management and maintenance of all Council Assets 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)	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement & Disposal planning/preparation of tender documents	Procurement & Disposal planning/preparation of tender documents	Procurement & Disposal planning/preparation of tender documents
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	5,212	1,300
221001 Advertising and Public Relations	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	0	0
227004 Fuel, Lubricants and Oils	2,288	0
Total for Budget Output	21,000	6,300
Wage	0	0
Non-Wage	21,000	6,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Repair of Registry Doors and Windows	Repair of Registry Doors and Windows facilitated.	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	9,000	1,545
222002 Postage and Courier	600	0
227001 Travel inland	5,200	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,200	650

VOTE: 603 Gulu City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,061,001	564,286
	GoU Dev	0	140,656
	Ext Finance	0	0
	Total for Department	6,552,867	1,227,061
	Wage	975,197	188,959
	Non-Wage	5,532,670	897,446
	GoU Dev	45,000	140,656
	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

At least 20% locally raised revenues are collected as at the end of quarter one.	At least 90% locally raised revenues are collected as at the end of the financial year.	At least 90% locally raised revenues are collected as at the end of the financial year.	On track to accomplish the planned results.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,419	2,920
221001 Advertising and Public Relations	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	108,500	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	62,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	4,000	0
312212 Light Vehicles - Acquisition	110,000	20,000
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	567,419	26,920
Wage	0	0
Non-Wage	450,419	6,920
GoU Dev	117,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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
211101 General Staff Salaries	555,047	52,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,500
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	6,500
222001 Information and Communication Technology Services.	20,000	7,000
227001 Travel inland	27,000	1,840
227004 Fuel, Lubricants and Oils	17,625	2,500
312221 Light ICT hardware - Acquisition	38,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	791,172	72,405
Wage	555,047	52,065
Non-Wage	168,125	20,340
GoU Dev	68,000	0
Ext Finance	0	0
Total for Department	1,358,591	99,325
Wage	555,047	52,065
Non-Wage	618,544	27,260
GoU Dev	185,000	20,000
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	180,000	31,082
211105 Ex-Gratia for Political leaders.	31,886	172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,091	46,250
211107 Boards, Committees and Council Allowances	51,000	4,500
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,382
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	1,070
227004 Fuel, Lubricants and Oils	20,000	6,000
228002 Maintenance-Transport Equipment	375	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,485,353	90,456
Wage	180,000	31,082
Non-Wage	1,305,353	59,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly monitoring and supervision conducted and reports produced.

Political leaders' capacities built to develop and implement a standardized framework for monitoring and supervising government activities. Quarterly monitoring and supervision conducted and reports produced.

On track to accomplish results.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	274,114	68,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,540
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	15,252	1,320
Total for Budget Output	319,365	75,055
Wage	0	0
Non-Wage	274,114	68,528
GoU Dev	45,252	6,527
Ext Finance	0	0
Total for Department	1,804,718	165,511
Wage	180,000	31,082
Non-Wage	1,579,467	127,902
GoU Dev	45,252	6,527
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: 000005 Human Resource Management

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

2 staff paid monthly salary for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,824	18,069
Total for Budget Output	110,824	18,069
Wage	110,824	18,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

8 field visits to ensure compliance of PDM implementation conducted 1 joint monitoring exercise conducted to the PDM beneficiaries. Lack of funds to carry out field visit.

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.	7,440	0
221010 Special Meals and Drinks	2,400	250
227001 Travel inland	14,160	1,800
Total for Budget Output	24,000	2,050
Wage	0	0
Non-Wage	24,000	2,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
training of farmers in 8 wards, 1 monitoring visits to farmers groups, 10 advisory field visits	21 Onsite inspection of famers for crop enterprises. 24 Onsite inspection of farmers for animal enterprises. 34 PDM farmers Monitored .	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,860	715
221012 Small Office Equipment	7,500	0
224003 Agricultural Supplies and Services	10,175	0
227001 Travel inland	20,640	4,670
227004 Fuel, Lubricants and Oils	7,274	1,819
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,449	7,204
Wage	0	0
Non-Wage	50,449	7,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

2 monitoring visits conducted NA

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
227001 Travel inland	28,080	0
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	36,000	0
GoU Dev	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
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

5 session for enforcement of compliance to regulations in NA livestock and crop sectors

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

Item	Approved Budget	Spent
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	7,900	0
Total for Budget Output	36,100	0
Wage	0	0
Non-Wage	36,100	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: 300016 Parish Development Model Operations

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)	38,400	9,600
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	75,738	8,000
227004 Fuel, Lubricants and Oils	18,242	0
Total for Budget Output	148,380	17,600

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
	Wage	0
	Non-Wage	148,380
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

procurement of 8 milk cans for dairy farmers NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,900	0
Total for Budget Output	11,900	0
Wage	0	0
Non-Wage	11,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,654	44,923
Wage	110,824	18,069
Non-Wage	306,829	26,854
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: 000013 HIV/AIDS Mainstreaming

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Improve population health, safety and management 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)	140,000	0
221002 Workshops, Meetings and Seminars	60,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	80,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	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
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Budget Output: 320053 Child Health Services

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

Improve population health, safety and management 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)	70,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Improve population health, safety and management 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)	50,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	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
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Budget Output: 320165 Primary Health care services

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,975	94,744
Total for Budget Output	378,975	94,744
Wage	0	0
Non-Wage	378,975	94,744
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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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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PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services NA

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)	235,087	58,772
Total for Budget Output	235,087	58,772
Wage	0	0
Non-Wage	235,087	58,772
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 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	1,505,054	373,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	5,895
212102 Medical expenses (Employees)	4,400	0
221002 Workshops, Meetings and Seminars	18,000	2,500
221009 Welfare and Entertainment	17,214	2,500
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	4,000	0
223006 Water	1,600	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
227001 Travel inland	6,379	122
227004 Fuel, Lubricants and Oils	35,156	7,034
273102 Incapacity, death benefits and funeral expenses	4,800	0
Total for Budget Output	1,685,604	391,153
Wage	1,505,054	373,103
Non-Wage	180,549	18,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Strengthen population planning and development including NA civil registration, vital statistics registration and population data bank at National and Sub national levels No variance

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)	24,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,440	360
221009 Welfare and Entertainment	6,000	782
221011 Printing, Stationery, Photocopying and Binding	5,108	0
222001 Information and Communication Technology Services.	2,835	708
223005 Electricity	2,018	504
223006 Water	0	0
225201 Consultancy Services-Capital	600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	20,162	5,040

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
227004 Fuel, Lubricants and Oils	17,287	3,000
228002 Maintenance-Transport Equipment	5,783	1,315
312111 Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	80,606	0
Total for Budget Output	211,839	12,710
Wage	0	0
Non-Wage	88,633	12,710
GoU Dev	123,206	0
Ext Finance	0	0
Total for Department	3,169,505	557,379
Wage	1,505,054	373,103
Non-Wage	891,245	184,276
GoU Dev	123,206	0
Ext Finance	650,000	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,771,491	1,347,761
Total for Budget Output	5,771,491	1,347,761
Wage	5,771,491	1,347,761
Non-Wage	0	0
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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	6,850
212102 Medical expenses (Employees)	1	0
225204 Monitoring and Supervision of capital work	25,000	0
228001 Maintenance-Buildings and Structures	96,000	0
228004 Maintenance-Other Fixed Assets	9,516	0
263308 Sector Conditional Grant (Non-Wage)	549,022	166,028
263402 Transfer to Other Government Units	196,740	0
312121 Non-Residential Buildings - Acquisition	100,000	0
313121 Non-Residential Buildings - Improvement	30,862	0
Total for Budget Output	1,021,151	172,878
Wage	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
	Non-Wage	877,288 172,878
	GoU Dev	143,863 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,661	334,579
Total for Budget Output	1,038,661	334,579
Wage	0	0
Non-Wage	1,038,661	334,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,958,784	1,239,684
Total for Budget Output	4,958,784	1,239,684
Wage	4,958,784	1,239,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 603 Gulu City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
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)	559,693	186,564
Total for Budget Output	559,693	186,564
Wage	0	0
Non-Wage	559,693	186,564
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	262,535
Total for Budget Output	1,772,969	262,535
Wage	1,772,969	262,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,512	3,005
221003 Staff Training	28,350	12,700
Total for Budget Output	37,863	15,705
Wage	0	0
Non-Wage	37,863	15,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Ensure that all schools within the city are operating legally NA and having the minimum practices in place.

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)	10,464	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	20,464	1,000
Wage	0	0
Non-Wage	20,464	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	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
	Total for Budget Output	25,000 0
	Wage	0 0
	Non-Wage	25,000 0
	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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	148,891	10,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	0
221003 Staff Training	13,000	4,200
221009 Welfare and Entertainment	38,122	0
221011 Printing, Stationery, Photocopying and Binding	45,414	0
227001 Travel inland	38,956	0
227004 Fuel, Lubricants and Oils	10,000	2,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	357,383	16,858
Wage	148,891	10,658
Non-Wage	208,492	6,200
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****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

All children with functional difficulties are support for quality education in schools in the city. NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	4,295
Total for Budget Output	18,285	4,295
Wage	0	0
Non-Wage	18,285	4,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,581,742	3,581,860
Wage	12,652,135	2,860,639
Non-Wage	2,785,745	721,221
GoU Dev	143,863	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: 09020401X Capacity of existing transport infrastructure and services increased.

15 kilometers of roads rehabilitated and maintained, and 15 NA culverts installed.

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)	34,040	6,044
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	61,460	0
Total for Budget Output	135,000	6,044
Wage	0	0
Non-Wage	135,000	6,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 kilometers of roads rehabilitated and maintained, and 3 culverts installed 2 kilometers of roads rehabilitated and maintained, and 12 culverts installed. On track

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)	381,210	19,670
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	41,500	0
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	498,820	0
Total for Budget Output	1,115,530	19,670
Wage	0	0
Non-Wage	693,562	19,670
GoU Dev	421,969	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Plan and commence construction on new tarmac roads, aiming for an initial increase of 2.5% of the total target.	Achieve at least a 10% increase in the total length of tarmac road infrastructure within the city limits, ensuring that all roads in the newly annexed parishes are opened and made accessible.	On track to achieve results.
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

15 kilometers of roads rehabilitated and maintained, and 15 culverts installed.	15 kilometers of roads rehabilitated and maintained, and 60 culverts installed.	On track
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	30,105
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	325,250	0
312121 Non-Residential Buildings - Acquisition	450,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	3,996,268	0
Total for Budget Output	5,086,480	33,105
Wage	300,962	30,105
Non-Wage	14,000	3,000
GoU Dev	4,771,518	0
Ext Finance	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
228001 Maintenance-Buildings and Structures	905,000	8,970
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
Total for Budget Output	1,000,000	8,970
Wage	0	0
Non-Wage	1,000,000	8,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,337,010	67,789
Wage	300,962	30,105
Non-Wage	1,842,562	37,684
GoU Dev	5,193,487	0
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Strengthen institutional coordination for improved service delivery NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Enhance regulation, coordination and management of the tourism NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

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

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: 01 Environment and Natural Resources Management**Budget Output: 000014 Administrative and Support Services**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0
Total for Budget Output	286,074	0
Wage	0	0
Non-Wage	286,074	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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)	15,000	985
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
224003 Agricultural Supplies and Services	5,495	175
225101 Consultancy Services	14,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	2,340
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Budget Output	82,995	3,500
Wage	0	0
Non-Wage	0	0
GoU Dev	82,995	3,500
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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Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Reduce human and economic loss from natural hazards and disasters NA

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

Enhance access and uptake of meteorological information NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Increase awareness on sustainable use and management of environment and natural resources; NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Increase awareness on sustainable use and management of environment and natural resources; 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)	8,000	0
225101 Consultancy Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

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	48,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000	8,660

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	42,000	0
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	30,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	49,000	0
Total for Budget Output	623,037	57,517
Wage	320,037	48,857
Non-Wage	233,000	8,660
GoU Dev	70,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Assure availability of adequate and reliable quality fresh water resources for all uses NA

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

Assure availability of adequate and reliable quality fresh water resources for all uses NA

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,476	0
221011 Printing, Stationery, Photocopying and Binding	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	9,004	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	770	0
Total for Budget Output	47,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,250	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

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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PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Block plans 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)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	12,000	0
224006 Food Supplies	4,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	52,000	0
Wage	0	0
Non-Wage	52,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 16 Governance And Security

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: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT support enhanced in the department for control of buildings and physical development activities in the city. NA

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225101 Consultancy Services	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0
Total for Department	1,111,361	61,017
Wage	320,037	48,857
Non-Wage	571,074	8,660
GoU Dev	220,250	3,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
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	255,065	20,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,000	0
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	10,000
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	69,573	0
227004 Fuel, Lubricants and Oils	32,000	3,000
263402 Transfer to Other Government Units	41,878	9,936
282101 Donations	10,000	0
Total for Budget Output	633,516	43,398
Wage	255,065	20,462
Non-Wage	368,450	22,936
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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)	45,573	0
Total for Budget Output	45,573	0
Wage	0	0
Non-Wage	45,573	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,088	43,398
Wage	255,065	20,462
Non-Wage	414,023	22,936
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Preparation of Quarterly Performance Report to UNCDF and line Ministries NA

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

Wards community information system developed to monitor PDM, EYOOGA, YLP and UWEP projects. NA

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

Administrative data collected quarterly, processed and published to inform planning and budgeting. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	7,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	2,000
221002 Workshops, Meetings and Seminars	165,150	5,800
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	21,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	54,000	2,700
227004 Fuel, Lubricants and Oils	73,000	0
312139 Other Structures - Acquisition	1,300,000	0
Total for Budget Output	1,990,835	18,408
Wage	181,686	7,908
Non-Wage	73,000	10,500
GoU Dev	0	0
Ext Finance	1,736,150	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Local Revenue Enhancement Plan prepared and used for revenue mobilization in the city. 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)	80,000	914
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	53,812	0
227004 Fuel, Lubricants and Oils	17,000	1,500
Total for Budget Output	167,812	2,414
Wage	0	0
Non-Wage	167,812	2,414
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Implementation of CDP monitored and evaluated. 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)	18,600	2,400
221009 Welfare and Entertainment	8,000	2,200
221011 Printing, Stationery, Photocopying and Binding	6,400	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	45,000	4,600
Wage	0	0
Non-Wage	45,000	4,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 1

Total for Department	2,203,648	25,422
Wage	181,686	7,908
Non-Wage	285,812	17,514
GoU Dev	0	0
Ext Finance	1,736,150	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: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

Internal Audits conducted covering all institutions in the City.

Internal Audits conducted covering covering 25% of institutions in the City.

The department is on track to accomplish the set target to achieve results.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	900
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	900
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	51,850	10,060
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	8,000	3,400
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	183,850	20,454
Wage	50,000	2,194
Non-Wage	133,850	18,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management**

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
N / A		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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)	24,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,550	0
Total for Budget Output	44,550	0
Wage	0	0
Non-Wage	44,550	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
227001 Travel inland	10,542	0
Total for Budget Output	27,542	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
Wage	0	0
Non-Wage	27,542	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,092	20,454
Wage	50,000	2,194
Non-Wage	206,092	18,260
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: 05050101X A framework developed to strengthen public/private sector partnerships.

PPP strengthened to operationalize Local Economic Development in the City.	NA	NA
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with profiling and update of tourism sites and attractions in the city	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	0
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	22,017	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	125,017	0
Wage	0	0
Non-Wage	125,017	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

3 Sensitization meetings with selected traders, 4 inspections and compliance checks on businesses, activity reports	Stakeholders engagement with Market vendors and property owners of Gulu City. This program was to reorganize/align the taxpayers to .Government programs and development initiatives	N/A
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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
221011 Printing, Stationery, Photocopying and Binding	2,627	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	10,627	1,500
Wage	0	0
Non-Wage	10,627	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

3 Travel inland and inter regional price monitoring	Provided on market survey within the city to provide traders with the current changes on the prices of agro-products in the market, did 10 Business to business linkage	NA
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PIAP Output: 07030201X Product and market information systems developed

4 report on trade sensitization meetings	issuance of trading licenses, operational licenses and fees to 554 businesses with the city council CBCs , 6 sensitization meetings on government programs and regulations	NA
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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	46,541	9,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,682	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	318	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	318	0
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	6,477	2,140

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
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	6,000	0
Total for Budget Output	135,336	11,508
Wage	46,541	9,368
Non-Wage	32,318	0
GoU Dev	56,477	2,140
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

3 Compliance monitoring on trading licences and other compliance issues and reports Quarterly reports on activities of the department produced and submitted NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	1,208	0
227004 Fuel, Lubricants and Oils	2,300	575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	0
Total for Budget Output	13,208	2,575
Wage	0	0
Non-Wage	13,208	2,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

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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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)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	285,188	15,583
Wage	46,541	9,368
Non-Wage	182,170	4,075
GoU Dev	56,477	2,140
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: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403X ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of sectors	Number	Maintenance and extension	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	Trade Order management	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	reports on cases concluded	55

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	Number of performance	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	The presence of an updated	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	Procurement plan prepared	65

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 : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	Records materials filed,	80

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	2

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	Office Premises Cleaned,	55

VOTE: 603 Gulu City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	10	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	32	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320053 Child Health Services****PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	54	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	26	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	75	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	5	N/A

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 : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	15	

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

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****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	85	

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: 260010 Road Rehabilitation****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60	25

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	60	15

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	Yes	

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	1246	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2024	1 physical planning

Budget Output: 000089 Climate Change Mitigation**PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number	8	

PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of research studies undertaken.	Number	8	

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of demonstration facilities constructed	Number	1	

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers aware and using agro-forestry	Number	34	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	78	The department conducted 2

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	67	

Programme: 16 Governance And Security**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	90	82.5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100	0

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	8	2

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	One Quarterly statutory

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	Yes	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	21000	Stakeholders engagement

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	10	Issuance of trading licenses,

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	8	5

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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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	main office block	Locally Raised Revenues		45,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban Unconditional Grants to Laroo-Pece	Headquarters	Locally Raised Revenues		254,409	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: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		110,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)		Locally Raised Revenues		7,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)		Locally Raised Revenues		38,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		30,000	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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of LGPAC Sitting Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Allowances for Investigations	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,252	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)		140,000	0
ALLOWANCES	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	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: 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)		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Office Supplies - Assorted Materials and Consumables	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Travel Inland - Department Trips	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEADQUARTER	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
OITINO HEALTH CENTRE II	OITINO	Programme Conditional Grant - Non Wage Recurrent	0	21,893	5,473
UNYAMA HCII	UNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	21,893	5,473
Aywee HC III	AYWEE	Programme Conditional Grant - Non Wage Recurrent	0	18,649	4,662
Mary Queen Of Peace HC II	MARY QUEENS OF PEACE	Programme Conditional Grant - Non Wage Recurrent	0	6,473	1,618
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	43,785	10,946
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	14,771	3,693
Bardege HC III	BARDEGE	Programme Conditional Grant - Non Wage Recurrent	0	21,289	5,322
ST MAURTZ HEALTH CENTER III	OBIYA	Programme Conditional Grant - Non Wage Recurrent	0	12,946	3,237
Laroo HC III	LAROO	Programme Conditional Grant - Non Wage Recurrent	0	16,670	4,168
Laroo HC III	LAROO	Programme Conditional Grant - Non Wage Recurrent	0	43,785	10,946
LAPETA HCII	LAPETE	Programme Conditional Grant - Non Wage Recurrent	0	21,893	5,473
Bardege HC III	BARDEGE	Programme Conditional Grant - Non Wage Recurrent	0	43,785	10,946
Aywee HC III	AYWEE	Programme Conditional Grant - Non Wage Recurrent	0	43,785	10,946
ST MAURTZ HEALTH CENTER III	ST. MAURITZ	Programme Conditional Grant - Non Wage Recurrent	0	18,990	4,748

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
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	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	235,087	58,772
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	8,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,365	122
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,440	360
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	782
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	laroo	Programme Conditional Grant - Development		600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	laroo	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	laroo	Programme Conditional Grant - Development		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	LAPETA AND OITINO	Programme Conditional Grant - Development		5,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	ALOKOLUM HC II	Programme Conditional Grant - Development		0	0
Other Land Improvements - Fencing	iriaga	Programme Conditional Grant - Development		80,606	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Headquarters	Programme Conditional Grant - Development		1	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring and supervision	Headquarter	Programme Conditional Grant - Non Wage Recurrent		26,000	0
Item: 263402 Transfer to Other Government Units					
Primary Schools within Gulu City	Headquarters	Programme Conditional Grant - Non Wage Recurrent		195,418	0
Secondary schools	Headquarters	Programme Conditional Grant - Non Wage Recurrent		1,322	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Pece primary school	Programme Conditional Grant - Development		100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation at Gulu Town Primary School	Gulu Town primary	Programme Conditional Grant - Development		30,862	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: 120007 Support Services					
Item: 263402 Transfer to Other Government Units					
Headquarter	Headquaeter	Other Transfers from Central Government Support to PLE (UNEB)		25,000	0
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: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Laroo Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		213,105	0
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Headquarters	Locally Raised Revenues		325,250	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarter	Locally Raised Revenues		450,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Headquarters	Urban Discretionary Equalisation Development Grant		3,996,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	HQ	Locally Raised Revenues		1	0
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	HQ	Locally Raised Revenues		1	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid		Locally Raised Revenues		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		2,000	0
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		900	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Locally Raised Revenues		14,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		5,000	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 Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		35,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid		Locally Raised Revenues		40,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of department activities		Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		20,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid		Locally Raised Revenues		4,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 225101 Consultancy Services					
Consultancy - IT Services	HQ	Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Locally Raised Revenues		1	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	HQ	Locally Raised Revenues		1	0
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: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer of funds for Youth, Women, and disability.	Headquarters	Programme Conditional Grant - Non Wage Recurrent		41,878	0
Item: 282101 Donations					
Support to vulnerable persons in the community.	Headquarter	Locally Raised Revenues		10,000	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		300,000	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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		318,299	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQ	External Financing United Nations Capital Development Fund (UNCDF)		22,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		32,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	External Financing United Nations Capital Development Fund (UNCDF)		45,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	External Financing United Nations Capital Development Fund (UNCDF)		88,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	External Financing United Nations Capital Development Fund (UNCDF)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head quarter	Programme Conditional Grant - Development		6,477	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Sir Samuel Baker school	Locally Raised Revenues		50,000	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: 263402 Transfer to Other Government Units					
Bardege-Layibi	H/Q	Locally Raised Revenues		250,216	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)					
ALOKOLUM HCII	ALOKOLUM	Programme Conditional Grant - Non Wage Recurrent	0	21,893	5,473
ST PHILPS HEALTH CENTER II	ST. PHILIPS	Programme Conditional Grant - Non Wage Recurrent	0	6,473	1,618

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	headquarter	Programme Conditional Grant - Development		5,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
ALOKOLUM HCII WATER EXTENSION	ALOKOLUM	Programme Conditional Grant - Development		9,000	0
OITINO HCII	Paminano	Programme Conditional Grant - Development		14,000	0
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: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		208,864	0
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works by relevant organs	HQ	External Financing United Nations Capital Development Fund (UNCDF)		20,000	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: 237665 bardege layibi 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		1,300,000	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)					
GULU PTC DEMO. SCHOOL	Gulu PTC DEMO.PS	Programme Conditional Grant - Non Wage Recurrent		12,304	0
St. Mauritz Obiya P/S	St.Mauritz p/s	Programme Conditional Grant - Non Wage Recurrent		14,010	0
Mary Immaculate P/S (UPE)	Mary Immaculate P/S	Programme Conditional Grant - Non Wage Recurrent		10,092	0
Christ Church P/S	Christ Church p/s	Programme Conditional Grant - Non Wage Recurrent		12,175	0
Bungatira central P 7 School	Bungatira Central ps	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Pece Pawel P/S	Pece Pawel	Programme Conditional Grant - Non Wage Recurrent		6,186	0
Pece Prison P/S	Pece Prison	Programme Conditional Grant - Non Wage Recurrent		8,833	0
Christ The King Demon. Sch.	Christ The King Demon.sch	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Holy Rosary P.7 School	HolyRosary ps	Programme Conditional Grant - Non Wage Recurrent		13,842	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: 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)					
Laroo P/S (Adraa)	Laroo P/s(Adraa)	Programme Conditional Grant - Non Wage Recurrent		5,108	0
Laliya P7 Sch.	Laliya P7 sch	Programme Conditional Grant - Non Wage Recurrent		14,039	0
KORO P.7 SCHOOL	Koro P.7 School	Programme Conditional Grant - Non Wage Recurrent		10,674	0
St. Kizito Aywee P/S	ST.KIZITO PS	Programme Conditional Grant - Non Wage Recurrent		28,405	0
Gulu Town School	Gulu Town PS	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Layibi Central P/S	Layibi Central ps	Programme Conditional Grant - Non Wage Recurrent		10,741	0
Police Primary School	Police primary	Programme Conditional Grant - Non Wage Recurrent		21,974	0
PAMINANO P.S	Paminano P.s	Programme Conditional Grant - Non Wage Recurrent		10,373	0
Gulu Baptist P/S	Gulu Baptist P/s	Programme Conditional Grant - Non Wage Recurrent		20,741	0
Obiya West P/S	Obiya Westps	Programme Conditional Grant - Non Wage Recurrent		15,193	0
Laroo P/S (Adraa)	Laroo P/s(Adraa)	Programme Conditional Grant - Non Wage Recurrent		11,872	0
Gulu Primary School	Pageya ps	Programme Conditional Grant - Non Wage Recurrent		24,225	0
Wii-Aworanga Primary	Wii-Aworanga primary	Programme Conditional Grant - Non Wage Recurrent		9,274	0
Bungatira PS	Bungatira ps	Programme Conditional Grant - Non Wage Recurrent		11,968	0
LUKOME P.S	Lukome ps	Programme Conditional Grant - Non Wage Recurrent		5,963	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: 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)					
Pece P.7 P/S	Pece p/s	Programme Conditional Grant - Non Wage Recurrent		22,978	0
Labour Line P/S	Labourline ps	Programme Conditional Grant - Non Wage Recurrent		16,354	0
Layibi P/S	Layibi p/s	Programme Conditional Grant - Non Wage Recurrent		9,317	0
St. Peters Laroo P/S	St.Peters Laroo ps	Programme Conditional Grant - Non Wage Recurrent		19,280	0
Gulu Prison P/S	Gulu Prison	Programme Conditional Grant - Non Wage Recurrent		5,182	0
PAKWELO P.S	Pakwelo ps	Programme Conditional Grant - Non Wage Recurrent		13,700	0
Kasubi y P/S	Kasubi ps	Programme Conditional Grant - Non Wage Recurrent		19,283	0
Highland P/S	Highland ps	Programme Conditional Grant - Non Wage Recurrent		13,088	0
Kirombe P/S	Kirombe p/s	Programme Conditional Grant - Non Wage Recurrent		17,365	0
Gulu Prison P/S	Gulu Prison ps	Programme Conditional Grant - Non Wage Recurrent		12,153	0
Gulu Public School	Gulu Public ps	Programme Conditional Grant - Non Wage Recurrent		13,884	0
Mama Cave P/S	Mama Cave ps	Programme Conditional Grant - Non Wage Recurrent		5,033	0
Cubu P/S	Cubu ps	Programme Conditional Grant - Non Wage Recurrent		7,016	0
KWEYO P.S	Kweyo ps	Programme Conditional Grant - Non Wage Recurrent		14,891	0
Layibi Techo P/S	Layibi Techo ps	Programme Conditional Grant - Non Wage Recurrent		11,840	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: 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)					
PAGEYA P.S	Pageya ps	Programme Conditional Grant - Non Wage Recurrent		11,772	0
Kasubi Central P/S	Kasubi Central ps	Programme Conditional Grant - Non Wage Recurrent		1,522	0
St. Joseph P/S	St.Josephs p/s	Programme Conditional Grant - Non Wage Recurrent		6,707	0
Gulu Primary School	Gulu primary school	Programme Conditional Grant - Non Wage Recurrent		5,774	0
AKONYIBEDO P.7 SCHOOL	Akonyibedo P7 School	Programme Conditional Grant - Non Wage Recurrent		5,472	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU ARMY SS	Gulu Army SS	Programme Conditional Grant - Non Wage Recurrent		305,980	0
Pece SS	Pece ss	Programme Conditional Grant - Non Wage Recurrent		3,040	0
SACRED HEART SS	Sacred Heart SS	Programme Conditional Grant - Non Wage Recurrent		156,200	0
ST JOSEPH LAYIBI	ST JOSEPH COLLEGE LAYIBI	Programme Conditional Grant - Non Wage Recurrent		184,920	0
GULU HS	Gulu High school	Programme Conditional Grant - Non Wage Recurrent		2,221	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		83,600	0
GULU SS	Gulu SS	Programme Conditional Grant - Non Wage Recurrent		269,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Sir Samuel Baker School	Sir Samuel Baker	Programme Conditional Grant - Non Wage Recurrent		33,440	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		559,693	0