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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

AHIMBISIBWE INNOCENT
(Accounting Officer)

Signed on Date: 07-11-2025

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

VOTE: 603 Gulu City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	699,550	10%
Discretionary Government Transfers	5,694,484	5,694,484	1,087,605	19%
Conditional Government Transfers	25,113,180	25,113,180	6,630,311	26%
Other Government Transfers	446,172	446,172	70,804	16%
External Financing	856,800	856,800	0	0%
Total Revenues shares	**39,162,305**	**39,162,305**	**8,488,269**	**22%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	303,636	303,636	31,487	10%
Natural Resources, Environment, Climate Change, Land And Water Management	248,480	248,480	6,610	3%
Private Sector Development	297,016	297,016	16,701	6%
Integrated Transport Infrastructure And Services	3,792,422	3,792,422	101,132	3%
Sustainable Urbanisation And Housing	681,831	681,831	97,769	14%
Human Capital Development	20,608,899	20,608,899	4,249,015	21%
Public Sector Transformation	9,179,280	6,793,898	578,619	6%
Governance And Security	925,002	3,310,385	529,129	57%
Regional Balanced Development	504,847	504,847	51,986	10%
Development Plan Implementation	2,620,892	2,620,892	54,543	2%
Grand Total	**39,162,305**	**39,162,305**	**5,716,990**	**15%**
Wage	18,730,645	18,730,645	3,543,807	19%
Non-Wage Recurrent	16,254,948	16,254,948	2,173,183	13%
Domestic Devt	3,319,911	3,319,911	0	0%
External Financing	856,800	856,800	0	0%

VOTE: 603 Gulu City Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

In First quarter of the financial year 2025/2026, the city received a total of UGX 8,488,269,000/= out of the Approved Budget of Ugshs 39,162,305,000/= representing only 22% of the approved
annual budget.

This performance attributed to the non-release of Program Development Grants and External Financing of which most construction works will begin in the next Quarter.
The city managed to utilize 5,716,990,000/=as the expenditure during the Quarter, which translates to 15% of the funds received.

The Wage component performed at 19% amounting to Ugshs 3,543,807,000/= Non-wage Recurrent performed at 13% amounting to Ugshs 2,173,183,000/=, Domestic Development performed at 0% and External Financing performed at 0%.

The Programs which performed well in terms of revenue performance include Governance and Security at 57%, followed by Human Capital Development at 21% and the least were Development Plan Implementation, Integrated Transport Infrastucture Services and Natural Resources.

The unspent funds, a portion of the budgeted wage component intended for the recruitment of critical technical officers could not be utilized awaiting Clearance from Ministry of Public upon the completion of Wage Harmonization Process.

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**7,051,669**	**7,051,669**	**699,550**	**10%**
Advertisements/Bill Boards	54,000	54,000	10,200	19%
Animal and Crop Husbandry related Levies	231,000	231,000	0	0%
Business licenses	900,000	900,000	78,276	9%
Land Fees	600,000	600,000	79,336	13%
Local Hotel Tax	170,000	170,000	30,973	18%
Local Services Tax-Payable By Individuals	151,000	151,000	58,894	39%
Market /Gate Charges	732,669	732,669	168,916	23%
Other fees e.g. street parking fees	465,000	465,000	0	0%
Other taxes on specific services	108,000	108,000	207,762	192%
Property related Duties/Fees	3,500,000	3,500,000	65,193	2%
Sale of bid documents-From Private Entities	20,000	20,000	0	0%
Vehicle Parking Fees	120,000	120,000	0	0%
Discretionary Government Transfers	**5,694,484**	**5,694,484**	**1,087,605**	**19%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	1,298,814	1,298,814	0	0%
Urban Unconditional Grant Wage	3,475,483	3,475,483	868,871	25%
Urban Unconditional Non-Wage	874,936	874,936	218,734	25%
Conditional Government Transfers	**25,113,180**	**25,113,180**	**6,630,311**	**26%**
Programme Conditional Grant - Non Wage Recurrent	9,167,671	9,167,671	2,810,075	31%
Programme Conditional Grant - Development	690,346	690,346	6,445	1%
Programme Conditional Grant - Wage Recurrent	15,255,163	15,255,163	3,813,791	25%
Other Government Transfers	**446,172**	**446,172**	**70,804**	**16%**
GROW Project	12,610	12,610	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	393,562	393,562	70,804	18%
Uganda Women Enterpreneurship Program(UWEP)	7,500	7,500	0	0%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%
External Financing	**856,800**	**856,800**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%

VOTE: 603 Gulu City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Capital Development Fund (UNCDF)	706,800	706,800	0	0%
Total Revenues Shares	**39,162,305**	**39,162,305**	**8,488,269**	**22%**

Cumulative Performance for Locally Raised Revenues

By the end of First quarter of the 2025/2026 financial year, Gulu City budgeted for locally raised revenue amounting to UGX 7,051,669,000/. However, the actual
Revenue collected was UGX 699,550,000/= representing 10% of the Local Revenue Performance.

The highest revenues sources performed as follows:
Other taxes on sale of specific services performing at 192%
Local Service Tax at 39%

The least revenue performing sources were Animal and Crop Husbandry related levies at 0% and sale of did documents from Private entities performed at 0%.

The Poor performance is because July to September are not peak seasons of revenue collections.
Despite the above performance, efforts are underway to improve local revenue collection mechanisms, including digitization of payment systems and enhanced
Enforcement of tax regulations. These efforts aim to bridge the gap and meet future revenue targets in the next Quarter 2025/26.

Cumulative Performance for Central Government Transfers

In the current financial year 2025/2026, Gulu City planned to receive UGX 6,278,295,063/= from central government transfers in Quarter 1. However, the actual amount received was UGX 6,630,311,276/= representing 26% performance of the Central Government Transfers amounting to UGX 25,113,180,257/=.
The Discretionary Transfers was Ugshs 1,087,605,000/= against Ugshs 5,694,484,000/= representing 19% of the revenue performance.
Out of this, Wage component contributed Ugshs 868,871,000 representing 25% as well as Non-Wage constituted 218,734,000/=.

The City Did not receive the Development Grants Programs under Human Capital Development and District Discretionary Equalization Grant.

Cumulative Performance for Other Government Transfers

In the First quarter of the financial year 2025/2026, the city received a total of UGX 70,804,000/= under Other Central Government Transfers, which accounted for 16% of the approved Annual budget of UGX 446,172,000/=. This significant performance highlights a critical gap in the timely release of funds necessary to support essential programs and activities.

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 quarter, the city did not receive any external funding as per the approved budget.

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.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,180,280	0	989,111	11%	989,111
Sub-Total	**9,180,280**	**0**	**989,111**	**11%**	**989,111**
Department: Finance					
10 Financial Management and Accountability (LG)	1,689,508	0	58,069	3%	58,069
Sub-Total	**1,689,508**	**0**	**58,069**	**3%**	**58,069**
Department: Statutory bodies					
10 Legislation and Oversight	999,822	0	137,999	14%	137,999
Sub-Total	**999,822**	**0**	**137,999**	**14%**	**137,999**
Department: Production and Marketing					
10 Agricultural Extension	160,298	0	12,635	8%	12,635
20 Agricultural Production	21,065	0	0	0%	0
30 Agricultural Value Chain Services	122,272	0	18,852	15%	18,852
Sub-Total	**303,636**	**0**	**31,487**	**10%**	**31,487**
Department: Health					
10 Primary HealthCare	2,166,459	0	448,639	21%	448,639
20 Hospital Services	239,684	0	59,921	25%	59,921
30 Health Management and Supervision	910,355	0	46,881	5%	46,881
Sub-Total	**3,316,498**	**0**	**555,440**	**17%**	**555,440**
Department: Education					
10 Pre-Primary and Primary Education	6,334,320	0	1,357,031	21%	1,357,031
20 Secondary Education	8,224,348	0	1,840,666	22%	1,840,666
30 Skills Development	1,769,027	0	432,148	24%	432,148
40 Education&Sports Management and Inspection	496,869	0	35,208	7%	35,208
50 Special Needs Education	18,285	0	2,505	14%	2,505
Sub-Total	**16,842,849**	**0**	**3,667,558**	**22%**	**3,667,558**
Department: Roads and Engineering					
10 Community Access Roads	3,792,422	0	101,132	3%	101,132
Sub-Total	**3,792,422**	**0**	**101,132**	**3%**	**101,132**

VOTE: 603 Gulu City Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	930,311	0	104,379	11%	104,379
Sub-Total	**930,311**	**0**	**104,379**	**11%**	**104,379**
Department: Community Based Services					
10 Community Mobilisation	388,552	0	26,017	7%	26,017
20 Empowerment and Mindset Change	60,000	0	0	0%	0
Sub-Total	**448,552**	**0**	**26,017**	**6%**	**26,017**
Department: Planning					
10 Planning and Statistics	1,165,392	0	19,954	2%	19,954
Sub-Total	**1,165,392**	**0**	**19,954**	**2%**	**19,954**
Department: Internal Audit					
10 Compliance	168,432	0	6,645	4%	6,645
Sub-Total	**168,432**	**0**	**6,645**	**4%**	**6,645**
Department: Trade, Industry and Local Development					
10 Commercial Services	297,016	0	16,701	6%	16,701
20 Value Chain Services	27,587	0	2,500	9%	2,500
Sub-Total	**324,603**	**0**	**19,201**	**6%**	**19,201**
Grand Total	**39,162,305**	**0**	**5,716,990**	**15%**	**5,716,990**

VOTE: 603 Gulu City Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,380,218	8,380,218	2,209,513	26%	2,209,513
Locally Raised Revenues	485,523	2,190,520	103,437	21%	103,437
Multi-Sectoral Transfers to LLGs_NonWage	1,877,953	0	349,686	19%	349,686
Programme Conditional Grant - Non Wage Recurrent	4,523,087	4,523,087	1,389,422	31%	1,389,422
Urban Unconditional Grant Wage	1,329,631	1,329,631	332,408	25%	332,408
Urban Unconditional Non-Wage	164,024	336,980	34,561	21%	34,561
Development Revenues	800,063	800,063	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	507,430	0	0	0%	0
Urban Discretionary Equalisation Development Grant	292,633	800,063	0	0%	0
Total Revenues Shares	**9,180,280**	**9,180,280**	**2,209,513**	**24%**	**2,209,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,631	1,329,631	108,768	8%	108,768
Non Wage	7,050,587	7,050,587	880,342	12%	880,342
Development Expenditure					
Domestic Development	800,063	800,063	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,180,280**	**9,180,280**	**989,111**	**11%**	**989,111**
C: Unspent Balances					
Recurrent Balances	***2,209,513***	***3084165.0975***	**1,220,402**		
Wage		332,408	223,639	-10,876,848%	
Non Wage		1,877,105	996,763	-262,421,793%	
Development Balances			**0**		
Domestic Development			0	-20,001,572%	
External Financing			0	0%	
Total Unspent			**1,220,402**	**-96,701,559%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department approved budget was Ug shs 9,180,280,000/= of which Ug shs 2,209,513,000/= was released to the departments representing 24% of the revenue performance of the approved Budget.

During the Quarter, the department spent Ugsh 989,111,000/= on payment of salaries and other recurrent activities representing 11% performance during the quarter.

The unspent balance will be spent in the Subsequent Quarter after the Verification/head count exercise is concluded and cleared for payments.

Reasons for unspent balances on the bank account

The unspent Balance is meant for payment of Pension and Gratuity whose verification is being concluded to ascertain the actual beneficiaries of both active pensioners and Estates. This will be paid in the next Quarter.

Highlights of physical performance by end of the quarter

Payment of salaries to the the staff within the department.

Management the Payroll for Gulu City for Q1 for all the staff.

Enforcement of Trade order within the City and the Central Business Districts.

Wage Harmonization to allow for new recruitment for all the critical position.

VOTE: 603 Gulu City Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	404,008	404,008	82,881	21%	82,881
Locally Raised Revenues	175,008	175,008	25,631	15%	25,631
Urban Unconditional Grant Wage	170,000	170,000	42,500	25%	42,500
Urban Unconditional Non-Wage	59,000	59,000	14,750	25%	14,750
Development Revenues	1,285,500	1,285,500	0	0%	0
Locally Raised Revenues	1,285,500	1,285,500	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**1,689,508**	**1,689,508**	**82,881**	**5%**	**82,881**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	34,589	20%	34,589
Non Wage	234,008	234,008	23,480	10%	23,480
Development Expenditure					
Domestic Development	1,285,500	1,285,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,689,508**	**1,689,508**	**58,069**	**3%**	**58,069**
C: Unspent Balances					
Recurrent Balances	***82,881***	***168570.8125***	**24,812**		
Wage		42,500	7,911	-3,458,902%	
Non Wage		40,381	16,902	-9,107,798%	
Development Balances			**0**		
Domestic Development			0	138,029,511,475,200,000%	
External Financing			0	0%	
Total Unspent			**24,812**	**-5,724,000%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department's Approved Budget for year was Ugshs 1,689,508,000/=. Cumulative Receipts during the Quarter was Ugshs 82,881,000/= representing 5% revenue Performance of the department.

Expenditure performance stood at 3% with the department spending Ugshs 58,069,000/= of the released budget during the Quarter.

Reasons for unspent balances on the bank account

The unspent Balance is Non wage Local Revenue which was warranted at the end of the quarter and could not be used.

Highlights of physical performance by end of the quarter

Payment of Salaries to the staff in the department.

Conducting of Revenue Hubs to sensitize tax payers on the Benefits of payment of Taxes.

Preparation of the Final Accounts for FY 2024/25 and Submission to Accountant General.

Preparation and Submission of the Board of Survey Report for FY 2024/25 to Accountant General and Ministry of Finance.

VOTE: 603 Gulu City Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	954,570	954,570	176,580	18%	176,580
Locally Raised Revenues	441,570	441,570	43,830	10%	43,830
Urban Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Urban Unconditional Non-Wage	333,000	333,000	87,750	26%	87,750
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**999,822**	**999,822**	**176,580**	**18%**	**176,580**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	24,086	13%	24,086
Non Wage	774,570	774,570	113,913	15%	113,913
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**999,822**	**999,822**	**137,999**	**14%**	**137,999**
C: Unspent Balances					
Recurrent Balances	***176,580***	***375727.3445***	**38,581**		
Wage		45,000	20,914	-2,408,593%	
Non Wage		131,580	17,667	-30,532,561%	
Development Balances			**0**		
Domestic Development			0	-943,291%	
External Financing			0	0%	
Total Unspent			**38,581**	**-13,623,313%**	

Summary of Department Revenues and Expenditure by Source

The Department approved Budget for the year was Ugshs 999,822,000/= and the Quarterly out turn was ugshs 176,580,000/= representing 18% of the approved departmental revenue.

The Department spent Ug shs 137,999,000/= representing 14% of the released revenue.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Late release of the Local Revenue to the department.

Highlights of physical performance by end of the quarter

Payment of Salaries to the Politicians within the department.

Conducted Committee and Full Council meetings within the Quarters.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,745	290,745	99,568	34%	99,568
Locally Raised Revenues	43,500	43,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	133,745	133,745	66,873	50%	66,873
Programme Conditional Grant - Wage Recurrent	105,000	105,000	26,250	25%	26,250
Urban Unconditional Non-Wage	8,500	8,500	6,445	76%	6,445
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**303,636**	**303,636**	**106,013**	**35%**	**106,013**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	11,548	11%	11,548
Non Wage	185,745	185,745	19,939	11%	19,939
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**303,636**	**303,636**	**31,487**	**10%**	**31,487**
C: Unspent Balances					
Recurrent Balances	***99,568***	***78345.30125***	**68,081**		
Wage		26,250	14,702	1,470,200%	
Non Wage		73,318	53,379	-6,606,412%	
Development Balances			**6,445**		
Domestic Development			6,445	6,445%	
External Financing			0	0%	
Total Unspent			**74,527**	**-3,042,637%**	

Summary of Department Revenues and Expenditure by Source

During the quarter, the department revenues was UGshs 106,013,000/= and this was the same for the quarter out turn. representing 37% of its approved annual budget.
However, expenditure during the same period was significantly lower at only UGshs 31,487,000/= equating to just 10% of the planned quarterly expenditure.
The unspent balance amounted to ugshs 68,081,000/=

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was majorly attributed to wage for a staff who was recruited and had not yet accessed the payroll. The Salaries will be paid in areas.

Highlights of physical performance by end of the quarter

Payment of Salaries to the staff in the department
Payment of Quarterly allowances to the Principal Town Agents under the PDM Program.
Training of Farmer groups in financial literacy,Agricultural Processing ,value addition and post harvest handling methods.

Under Livestock Disease surveillance and control, Held one meeting with meat inspection team, emphasized regular reporting and improving sanitation at the slaughter places;
4 Supervisory visits made to the 4 slaughter slabs and sheds to assess compliance to food and public health standards
Visited one animal holding yard near the main abattoir; one visit made to the Regional National Animal Disease Diagnostic and Epidemiology Centre, located at Gulu District Local Government for collaborative engagements on laboratory work; 2 cases of suspected Rabies dog bites recorded.

02 poultry, 01 piggery,
04 dairy farmers visited and advised on proper and good management practices.
1 Consultation visit to MAAIF done.

VOTE: 603 Gulu City Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,794,979	2,794,979	681,786	24%	681,786
Locally Raised Revenues	99,837	99,837	8,000	8%	8,000
Programme Conditional Grant - Non Wage Recurrent	693,505	693,505	173,376	25%	173,376
Programme Conditional Grant - Wage Recurrent	1,562,637	1,562,637	390,659	25%	390,659
Urban Unconditional Grant Wage	430,000	430,000	107,500	25%	107,500
Urban Unconditional Non-Wage	9,000	9,000	2,250	25%	2,250
Development Revenues	521,518	521,518	0	0%	0
External Financing	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	371,518	371,518	0	0%	0
Total Revenues Shares	**3,316,498**	**3,316,498**	**681,786**	**21%**	**681,786**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,992,637	1,992,637	383,883	19%	383,883
Non Wage	802,343	802,343	171,557	21%	171,557
Development Expenditure					
Domestic Development	371,518	371,518	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	**3,316,498**	**3,316,498**	**555,440**	**17%**	**555,440**
C: Unspent Balances					
Recurrent Balances	***681,786***	***1080636.85525***	**126,345**		
Wage		498,159	114,276	-27,638,295%	
Non Wage		183,626	12,069	-30,425,841%	
Development Balances			**0**		
Domestic Development			0	-9,287,957%	
External Financing			0	-3,750,000%	
Total Unspent			**126,345**	**-54,862,226%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The budget approved for the department is 3,169,505,000
The department planned to receive 829,125,000 during the quarter. Actual received is 681,785,577. This is 82% of the expected per quarter, this also represents is 21.5 % of the total annual budget. Cumulatively, this is about 21.5% of the annual budget. Actual wage spent is 383,882,953 which is 77% of the approved budget for wage per quarter.
Actual non-wage received is 183,626,351.00, this represents 93% of the planned budget per quarter.

Reasons for unspent balances on the bank account

Unspent development grants: Not received
The Unspent funds for the PHC allocation for CHO: This is attributed to some areas such as Motor vehicle maintenance that was inadequate to pay for the repair of the ambulance so we wait to topup from Q2, Fuel, UEDCL Light, ICT supplies, Sectoral support to the Health education and HMIS, welfare and entertainment that were partially spent on. Stationary was inadequate so we wait for the second quarter release for top up.
Unspent Wage: Some ten staff not migrated from the IPPS to the HCM did not receive salary for the entire quarter. Recruitments not undertaken for the positions of Biostatistician and Cold chain technician.

Highlights of physical performance by end of the quarter

Paid salary to 97 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 in August and september, where was garbage pushed and more space created.
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.
Conducted the burial of 11 unclaimed bodies at the Cemetery.

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	16,536,912	16,536,912	4,339,012	26%	4,339,012
Locally Raised Revenues	50,648	50,648	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,712,849	2,712,849	904,283	33%	904,283
Programme Conditional Grant - Wage Recurrent	13,587,526	13,587,526	3,396,881	25%	3,396,881
Urban Unconditional Grant Wage	148,890	148,890	37,223	25%	37,223
Urban Unconditional Non-Wage	12,000	12,000	625	5%	625
Development Revenues	305,937	305,937	0	0%	0
Programme Conditional Grant - Development	305,937	305,937	0	0%	0
Total Revenues Shares	**16,842,849**	**16,842,849**	**4,339,012**	**26%**	**4,339,012**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,736,416	13,736,416	2,824,615	21%	2,824,615
Non Wage	2,800,496	2,800,496	842,943	30%	842,943
Development Expenditure					
Domestic Development	305,937	305,937	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**16,842,849**	**16,842,849**	**3,667,558**	**22%**	**3,667,558**
C: Unspent Balances					
Recurrent Balances	***4,339,012***	***7791935.69125***	**671,454**		
Wage		3,434,104	609,489	-336,012,430,678,895,700%	
Non Wage		904,908	61,965	-152,416,737%	
Development Balances			**0**		
Domestic Development			0	-7,648,428%	
External Financing			0	0%	
Total Unspent			**671,454**	**-362,416,806%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The departments approved budget was Ug shs 16,842,849,000/- and the Quarterly out turn was Ugshs 4,339,012,000/= representing 26% of the approved Budget.

Out of the released Budget,the Department spent Ug shs 3,667,558,000/= representing 22% of the expenditure performance of the department during the Quarter.

The biggest spending within the department was mainly on payment of salaries to the teachers in the Primary and Secondary Institutions,tutors in the tertiary institution and traditional staff within the department.

Reasons for unspent balances on the bank account

The Unspent Balance was meant for additional staff salaries recruited in the month of June 2025 and had not yet accessed the payroll.

Highlights of physical performance by end of the quarter

Payment of Salaries to the staff in the department ie Traditional Staff , Teachers and Tutors.

The departed conducted and participated in Co-curricular activities.

The Department monitored and Commissioned all the development projects implemented in the previous Financial year and handed to beneficiaries. These include Classroom Constructions, Classroom Renovations, Construction of Power flash toilet, construction of Dormitories.

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	3,792,422	3,792,422	398,746	11%	398,746
Locally Raised Revenues	2,088,898	2,088,898	452	0%	452
Other Transfers from Central Government	393,562	393,562	70,804	18%	70,804
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	75,241	25%	75,241
Urban Unconditional Non-Wage	9,000	9,000	2,250	25%	2,250
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**3,792,422**	**3,792,422**	**398,746**	**11%**	**398,746**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	34,745	12%	34,745
Non Wage	3,491,460	3,491,460	66,387	2%	66,387
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,792,422**	**3,792,422**	**101,132**	**3%**	**101,132**
C: Unspent Balances					
Recurrent Balances	***398,746***	***1049237.597***	**297,614**		
Wage		75,241	40,495	-3,474,521%	
Non Wage		323,506	257,119	-93,601,683%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**297,614**	**-9,714,474%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Departments approved Budget was Ugshs 3,792,422,000/= and the cumulative release and quarterly out turn was Ugshs 398,746,000/= representing 11% revenue performance of the approved Budget.

Out of the released budget, the department spent Ugshs 101,132,00/= out of Ugshs 398,746,000/ representing 3% of expenditure of Budget.

The huge unspent balance is meant for roads under the Roads Maintenance Grant which will be implemented in the Subsequent Quarter Q2.

Reasons for unspent balances on the bank account

The Unspent Balance is Majorly Because of the the projects under the Road Maintenance Grant which could not be implemented because of the Unfavorable weather conditions.

Highlights of physical performance by end of the quarter

Payment of Salaries to staff in the department.
Held roads committee meeting and approved roads to be worked and the work plan.

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	730,311	730,311	112,651	15%	112,651
Locally Raised Revenues	399,855	399,855	30,038	8%	30,038
Urban Unconditional Grant Wage	324,000	324,000	81,000	25%	81,000
Urban Unconditional Non-Wage	6,456	6,456	1,614	25%	1,614
Development Revenues	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	200,000	200,000	0	0%	0
Total Revenues Shares	**930,311**	**930,311**	**112,651**	**12%**	**112,651**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,000	324,000	74,531	23%	74,531
Non Wage	406,311	406,311	29,848	7%	29,848
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**930,311**	**930,311**	**104,379**	**11%**	**104,379**
C: Unspent Balances					
Recurrent Balances	***112,651***	***432646.242***	**8,273**		
Wage		81,000	6,469	-7,453,100%	
Non Wage		31,651	1,804	-27,679,873%	
Development Balances			**0**		
Domestic Development			0	-9,400,000%	
External Financing			0	0%	
Total Unspent			**8,273**	**-10,325,209%**	

Summary of Department Revenues and Expenditure by Source

Total allocation for the department for quarter 1 financial year 2025/2026 was equivalent to 112,651,000 /= UG Shillings which was 15% of the total annual budget . Wages for Q1 for paying salaries to staffs in the department was equivalent to 81,000,000/= UG Shillings , Urban Unconditional Grant non-wage was equivalent to 1,614,000/= UG Shillings and locally raised revenue amounted to 30,038,000/= UG Shillings . These funds were used to implement departmental office and field activities included payments of allowances for sittings of the members of the physical Planning Committee, preparation of action area plans, handling community complains in regard to planning, sensitization of the community on Physical Planning, field inspection to check compliance to Physical planning framework. expenses on management of council properties (Survey and acquisition of Titles for Council properties, Travel -inland for the staffs in the department to attend workshops and seminars, Fuel etc.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of 8,273,000 which was due to late allocation of the funds to the department

Highlights of physical performance by end of the quarter

Opening of land boundaries of 4 health centers in Gulu city council and they included the following
Oitino, Lapeta, Alokolum and Unyama
1 Physical planning inspection of Physical development plan compliance and building plans was conducted

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	448,552	448,552	98,899	22%	98,899
Locally Raised Revenues	105,347	105,347	20,000	19%	20,000
Other Transfers from Central Government	27,610	27,610	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,595	54,595	13,649	25%	13,649
Urban Unconditional Grant Wage	248,000	248,000	62,000	25%	62,000
Urban Unconditional Non-Wage	13,000	13,000	3,250	25%	3,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**448,552**	**448,552**	**98,899**	**22%**	**98,899**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,000	248,000	18,442	7%	18,442
Non Wage	200,552	200,552	7,575	4%	7,575
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**448,552**	**448,552**	**26,017**	**6%**	**26,017**
C: Unspent Balances					
Recurrent Balances	***98,899***	***136904.5279975***	**72,882**		
Wage		62,000	43,558	276,395,184,892,897,150%	
Non Wage		36,899	29,324	-194,005,191,452,129,020%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**72,882**	**-2,502,760%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received Ugshs 98,899,000/= out of the Budgeted Ugshs 448,552,000/ and this was the same amount received for the Quarterly out turn representing 22% of the quarterly revenue Performance.
During the Quarter , The department spent Ugshs 26,017,000/= representing only 6% of the Quarter expenditure performance. This poor performance is attributed to the less release of Local Revenue and the Wage balance meant to recruit additional staff in the department.

Reasons for unspent balances on the bank account

The Unspent Balance is majorly wage which is meant for the additional staff to be recruited within the Financial Year

Highlights of physical performance by end of the quarter

Payment of Salaries to the staff in the Department.
Mobilization of groups to benefit from the various governmnet programs ie UWEP,YLP,PDM among others.
Preparation of the monthly departmental service delivery report and submitted to the Ministry of Local Government.

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	290,967	290,967	57,750	20%	57,750
Locally Raised Revenues	59,967	59,967	0	0%	0
Urban Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Urban Unconditional Non-Wage	51,000	51,000	12,750	25%	12,750
Development Revenues	874,425	874,425	0	0%	0
External Financing	706,800	706,800	0	0%	0
Urban Discretionary Equalisation Development Grant	167,625	167,625	0	0%	0
Total Revenues Shares	**1,165,392**	**1,165,392**	**57,750**	**5%**	**57,750**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	13,634	8%	13,634
Non Wage	110,967	110,967	6,320	6%	6,320
Development Expenditure					
Domestic Development	167,625	167,625	0	0%	0
External Financing	706,800	706,800	0	0%	0
Total Expenditure	**1,165,392**	**1,165,392**	**19,954**	**2%**	**19,954**
C: Unspent Balances					
Recurrent Balances	***57,750***	***92695.479***	**37,796**		
Wage		45,000	31,366	-1,363,382%	
Non Wage		12,750	6,430	-3,393,416%	
Development Balances			**0**		
Domestic Development			0	-4,190,632%	
External Financing			0	-17,670,000%	
Total Unspent			**37,796**	**-1,937,632%**	

Summary of Department Revenues and Expenditure by Source

The Departments approved budget was Ug shs 1,165,392,000/=, Quarterly out turn stood at 57,750,000/= representing only 5% revenue performance. The above performance can be attributed to the non release of the External Financing from and the DDEG Grants during the Quarter.

During the quarter, the department spent Ugsh 19,954,000/= representing 2% expenditure performance of the department.

VOTE: 603 Gulu City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department utilized all the funds allocated expect for wage will be utilized in the next quarter, since the wage Harmonization was concluded.

Highlights of physical performance by end of the quarter

Payment of Salaries to the staff in the department.

Conducting of the Lower Local Government Assessment under the Local Government Management of Service Delivery (LGMSD) Performance Assessment.

Conducted the mandatory Technical Planning Committee Meetings and Minutes Produced.

Carried out field and Desk Appraisal of Projects to be implemented in both the City Divisions and the Headquarter.

Prepared and submitted the Annual Performance report for FY 2024/2025 to the Ministry of Finance through PBS.

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	168,432	168,432	31,750	19%	31,750
Locally Raised Revenues	49,432	49,432	2,000	4%	2,000
Urban Unconditional Grant Wage	89,000	89,000	22,250	25%	22,250
Urban Unconditional Non-Wage	30,000	30,000	7,500	25%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**168,432**	**168,432**	**31,750**	**19%**	**31,750**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,000	89,000	3,965	4%	3,965
Non Wage	79,432	79,432	2,680	3%	2,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**168,432**	**168,432**	**6,645**	**4%**	**6,645**
C: Unspent Balances					
Recurrent Balances	***31,750***	***49076.643***	**25,105**		
Wage		22,250	18,285	-396,468%	
Non Wage		9,500	6,820	-2,276,696%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**25,105**	**-632,718%**	

Summary of Department Revenues and Expenditure by Source

The department has a total approved budget of UGX 168,432,000/= in the Financial Year . In the first Quarter UGX 31,750,000 was received of which UGX 22,250,000 was wage, UGX 7,000,000 was non wage unconditional grants and UGX 2,000,000 from Local revenue representing 19% of revenue performance of the approved Budget. In the first quarter a total UGX 3,964,683 was spent in wage, UGX 2,680,000 was spent from both Non wage unconditional grants and Local revenue representing 4% expenditure of the released Budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The funds that remained unspent were mainly for the first quarter activities that were on going and requested for a little later after the first quarter had already ended. Others are activity funds that will be spent in second quarter Eg Subscription fees. The biggest percentage is coming from wage component for positions not yet filled.

Highlights of physical performance by end of the quarter

The key activities carried out in the first quarter included, preparation of the Forth quarter statutory Internal Audit report for 2024-2025 FY. The report covered Financial management and accountability in the departments and also presented the status report on the road works for the previous financial year. others include an administrative report on payroll management for the previous year which covered both salary and Pension payroll. Finally was the preparation of the Forth Quarter PBS performance report that came in the first quarter of 2025-2026 FY.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,478	193,478	37,973	20%	37,973
Locally Raised Revenues	61,587	61,587	5,000	8%	5,000
Programme Conditional Grant - Non Wage Recurrent	49,890	49,890	12,473	25%	12,473
Urban Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	131,126	131,126	0	0%	0
Urban Discretionary Equalisation Development Grant	131,126	131,126	0	0%	0
Total Revenues Shares	**324,603**	**324,603**	**37,973**	**12%**	**37,973**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	11,001	15%	11,001
Non Wage	118,478	118,478	8,200	7%	8,200
Development Expenditure					
Domestic Development	131,126	131,126	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**324,603**	**324,603**	**19,201**	**6%**	**19,201**
C: Unspent Balances					
Recurrent Balances	***37,973***	***65070.52473***	**18,772**		
Wage		18,750	7,749	-1,100,109%	
Non Wage		19,223	11,023	-3,512,721%	
Development Balances			**0**		
Domestic Development			0	-3,278,141%	
External Financing			0	0%	
Total Unspent			**18,772**	**-1,882,136%**	

Summary of Department Revenues and Expenditure by Source

The total revenue budgeted for was 324,603,000, drawn from Locally raised revenue, Grants, Central government transfers and DDEG.
Q1 expenditure was only about 6%
of the total budget for the quarter which was Ugshs 19,201,000/=

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Late transfers and inadequate local revenue allocation to the department. 65% of the departmental revenue is from Locally raised revenue.

Highlights of physical performance by end of the quarter

1- dissemination of policies, laws & regulations
2-cooperative mobilization , trainings, AGM and registration.
3-Mobilization , sensitization and engagement of stakeholders
4- stakeholders coordination and collaboration
5- Development of Gulu Investment profile
6- Mobilization of traders for trade fairs / exhibitions
7-Supervision and technical support for the PPP projects in the city
8- Business registration and licensing
9- Trade order enforcements, allocations of work spaces
10- promotion of investments in the City

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2.5%	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		507,430	0
211107 Boards, Committees and Council Allowances		1,877,953	0
	Total for Key Service Area	**2,385,383**	**0**
	Wage	0	0
	Non-Wage	1,877,953	0
	GoU Dev	507,430	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
1	1 Support and Verification given to active pensioners in the city.	NA
PIAP Output: 14060102 Staff salaries and related costs paid		
As per the payroll	Salaries Paid to the staff in the Department and the other staff categories in the city.	NA

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,329,631	108,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,635	2,120
212102 Medical expenses (Employees)		6,500	0
212103 Incapacity benefits (Employees)		10,000	0
221002 Workshops, Meetings and Seminars		37,000	0
221009 Welfare and Entertainment		27,000	10,605
221010 Special Meals and Drinks		20,000	0
221011 Printing, Stationery, Photocopying and Binding		24,919	0
221012 Small Office Equipment		4,100	0
221020 Litigation and related expenses		322,216	16,132
222001 Information and Communication Technology Services.		4,400	0
223004 Guard and Security services		32,910	10,000
225101 Consultancy Services		200,000	22,395
227001 Travel inland		46,000	14,704
227004 Fuel, Lubricants and Oils		30,500	7,734
273104 Pension		2,972,008	332,461
273105 Gratuity		1,206,212	53,700
312229 Other ICT Equipment - Acquisition		20,000	0
313235 Furniture and Fittings - Improvement		40,000	0
352881 Pension and Gratuity Arrears Budgeting		344,867	0
	Total for Key Service Area	**6,743,898**	**578,619**
	Wage	1,329,631	108,768
	Non-Wage	5,121,634	469,851
	GoU Dev	292,633	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1	NA	

PIAP Output: 14060105 Human Resources managed

25	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		50,000	0
	Total for Key Service Area	**50,000**	**0**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	410,491
	Total for Key Service Area	**0**	**410,491**
	Wage	0	0
	Non-Wage	0	410,491
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,180,280**	**989,111**
	Wage	1,329,631	108,768
	Non-Wage	7,050,587	880,342
	GoU Dev	800,063	0
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1210000000	Ugshs 699,550,000/= was collected during the Quarter	Revenue collected for the month of September was not warranted within the month

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,383	4,600
212102 Medical expenses (Employees)		8,000	0
212103 Incapacity benefits (Employees)		5,000	0
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		16,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221012 Small Office Equipment		4,000	0
221016 Systems Recurrent costs		30,000	7,380
222001 Information and Communication Technology Services.		10,000	0
227001 Travel inland		37,000	2,768
227004 Fuel, Lubricants and Oils		31,625	6,750
228002 Maintenance-Transport Equipment		10,000	1,982
	Total for Key Service Area	**234,008**	**23,480**
	Wage	0	0
	Non-Wage	234,008	23,480
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Increased Domestic Revenue	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
15.5	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		170,000	34,589
312219 Other Transport equipment - Acquisition		1,265,500	0
312221 Light ICT hardware - Acquisition		20,000	0
	Total for Key Service Area	**1,455,500**	**34,589**
	Wage	170,000	34,589
	Non-Wage	0	0
	GoU Dev	1,285,500	0
	Ext Finance	0	0
	Total for Department	**1,689,508**	**58,069**
	Wage	170,000	34,589
	Non-Wage	234,008	23,480
	GoU Dev	1,285,500	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	One Monitoring visit conducted	NA
1	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500	0
221008 Information and Communication Technology Supplies.		2,000	0
227001 Travel inland		2,257	0
227004 Fuel, Lubricants and Oils		1,500	375
	Total for Key Service Area	**11,257**	**375**
	Wage	0	0
	Non-Wage	11,257	375
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1	1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	11,000	776
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	7,500	1,412
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
282101 Donations	10,000	0

Department: 030 Statutory bodies

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

Total for Key Service Area	**65,000**	**6,688**
Wage	0	0
Non-Wage	65,000	6,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	1	NA
2	1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,081	104,930
211107 Boards, Committees and Council Allowances	120,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,870	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	6,257	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	24,360	0
227004 Fuel, Lubricants and Oils	6,240	0
228002 Maintenance-Transport Equipment	4,222	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,944	0
228004 Maintenance-Other Fixed Assets	1,240	0
Total for Key Service Area	**680,313**	**104,930**
Wage	0	0
Non-Wage	680,313	104,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 603 Gulu City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		180,000	24,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,440	0
211107 Boards, Committees and Council Allowances		32,340	0
221002 Workshops, Meetings and Seminars		3,200	300
221007 Books, Periodicals & Newspapers		1,500	0
221008 Information and Communication Technology Supplies.		2,900	0
221009 Welfare and Entertainment		6,380	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
221012 Small Office Equipment		1,192	0
221017 Membership dues and Subscription fees.		200	0
227001 Travel inland		6,300	1,120
227004 Fuel, Lubricants and Oils		2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400	0
	Total for Key Service Area	**243,252**	**26,006**
	Wage	180,000	24,086
	Non-Wage	18,000	1,920
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	**999,822**	**137,999**
	Wage	180,000	24,086
	Non-Wage	774,570	113,913
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		12,891	0
	Total for Key Service Area	**12,891**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,891	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 multi stake-holders monitoring conducted	NA	
10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	NA	
5 field visits to profile farmers, farmers organisation and institutions conducted	NA	
agricultural statistics collected and analysis for 1 season from 32 wards	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		105,000	11,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,550	0
221005 Official Ceremonies and State Functions		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
224003 Agricultural Supplies and Services		2,000	0
227004 Fuel, Lubricants and Oils		9,358	1,087
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**147,408**	**12,635**
	Wage	105,000	11,548

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	42,408	1,087
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

8 Livestock disease surveillance and control field visits conducted	NA	
8 crop disease surveillance and control field visits conducted	NA	
1 supervisory visits to LLG conducted	NA	
7 field visits for Promoting appropriate production technologies conducted	NA	
1 Multi sectoral planning and review meeting held	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,880	0
221009 Welfare and Entertainment		3,200	0
227004 Fuel, Lubricants and Oils		6,985	0
	Total for Key Service Area	**21,065**	**0**
	Wage	0	0
	Non-Wage	21,065	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	NA	
2 sessions of sensitisation on agriculture related policies rules and regulation conducted	NA	
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	NA	
1 quarterly payment of 32 PTA allowances	NA	

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,520	580
222001 Information and Communication Technology Services.	2,100	0
227004 Fuel, Lubricants and Oils	9,234	0
Total for Key Service Area	**51,854**	**580**
Wage	0	0
Non-Wage	51,854	580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
56 PDCs facilitated	56 Parish Development Committees mobilized and facilitated	N/A
32 principal Town Agents paid housing allowance	32 principal Town Agents paid housing allowance	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,418	18,272
Total for Key Service Area	**70,418**	**18,272**
Wage	0	0
Non-Wage	70,418	18,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,636**	**31,487**
Wage	105,000	11,548
Non-Wage	185,745	19,939
GoU Dev	12,891	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
11250 children received the vaccine DPT3	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
647 women received IPT 3	NA	
253 mothers attended 6 days Post Natal Care	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	341,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	4,000
221002 Workshops, Meetings and Seminars	36,000	0
221008 Information and Communication Technology Supplies.	1,732	0
221009 Welfare and Entertainment	3,600	798
221011 Printing, Stationery, Photocopying and Binding	1,535	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,400	0
227001 Travel inland	25,336	1,232
227004 Fuel, Lubricants and Oils	42,000	2,000
228002 Maintenance-Transport Equipment	6,192	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263308 Sector Conditional Grant (Non-Wage)	396,745	99,186
Total for Key Service Area	**2,166,459**	**448,639**
Wage	1,562,637	341,422
Non-Wage	453,822	107,216
GoU Dev	0	0
Ext Finance	150,000	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
2,000 malaria cases managed	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		239,684	59,921
	Total for Key Service Area	**239,684**	**59,921**
	Wage	0	0
	Non-Wage	239,684	59,921
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100	NA	
20	NA	

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 Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

2	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1 integrated Quarterly Supportive supervisions done	NA	No variance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		430,000	42,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**439,000**	**42,461**
	Wage	430,000	42,461
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1 hand washing campaign done in Gulu City	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,437	4,420
212102 Medical expenses (Employees)		2,000	0
223001 Property Management Expenses		14,400	0
223006 Water		1,000	0
225201 Consultancy Services-Capital		1,200	0
225202 Environment Impact Assessment for Capital Works		1,800	0
225203 Appraisal and Feasibility Studies for Capital Works		861	0
225204 Monitoring and Supervision of capital work		17,000	0
227004 Fuel, Lubricants and Oils		44,000	0
228002 Maintenance-Transport Equipment		6,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,150	0
312149 Other Land Improvements - Acquisition		309,030	0
313111 Residential Buildings - Improvement		40,477	0
	Total for Key Service Area	**469,355**	**4,420**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	97,837	4,420
	GoU Dev	371,518	0
	Ext Finance	0	0
	Total for Department	**3,316,498**	**555,440**
	Wage	1,992,637	383,883
	Non-Wage	802,343	171,557
	GoU Dev	371,518	0
	Ext Finance	150,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of UPE capitation grant in the 41 primary schools	Prompt payment of staff salaries,UPE for the 41 primary schools and improving on the infrastructural development in some schools. Payment of UPE capitation grant in the 41 primary schools	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,409,564	1,145,758
263308 Sector Conditional Grant (Non-Wage)		633,819	211,273
312121 Non-Residential Buildings - Acquisition		274,937	0
312235 Furniture and Fittings - Acquisition		16,000	0
	Total for Key Service Area	**6,334,320**	**1,357,031**
	Wage	5,409,564	1,145,758
	Non-Wage	633,819	211,273
	GoU Dev	290,937	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Timely payment of salary	Prompt payment of salary and USE for the 7 Secondary schools	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,968,628	1,422,092
263308 Sector Conditional Grant (Non-Wage)		1,255,721	418,574
	Total for Key Service Area	**8,224,348**	**1,840,666**
	Wage	6,968,628	1,422,092
	Non-Wage	1,255,721	418,574
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Payment of salary and Tertiary grant	Prompt payment of salary of Staff in the Tertiary Institution	NA
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Prompt payment of staff	Improving the skills in TVET Prompt payment of staff	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,209,334	245,584
263308 Sector Conditional Grant (Non-Wage)		559,693	186,564
	Total for Key Service Area	**1,769,027**	**432,148**
	Wage	1,209,334	245,584
	Non-Wage	559,693	186,564
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Support inspection and supervision	Prompt payment of wage of traditional staff in the Headquarter and the two City divisions	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		148,890	11,182
212103 Incapacity benefits (Employees)		5,890	0
221009 Welfare and Entertainment		12,944	4,315
221011 Printing, Stationery, Photocopying and Binding		15,182	0
225204 Monitoring and Supervision of capital work		6,000	0
227001 Travel inland		21,914	3,672
227004 Fuel, Lubricants and Oils		10,000	0
228001 Maintenance-Buildings and Structures		84,379	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000	0
228004 Maintenance-Other Fixed Assets		40,000	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Key Service Area	**370,199**	**19,168**
	Wage	148,890	11,182

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	221,309	7,987
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1	NA	

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Distributing PLE in all the sitting centres	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
Total for Key Service Area	**25,000**	**0**
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

0	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,267	0
Total for Key Service Area	**16,267**	**0**
Wage	0	0
Non-Wage	1,267	0
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Selection of the officiating official	Annual sports prepared	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,200
221009 Welfare and Entertainment	20,000	6,373

Department: 060 Education

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**40,000**	**9,573**
	Wage	0	0
	Non-Wage	40,000	9,573
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Talent identification	Talent identification	NA

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		6,000	2,000
221002 Workshops, Meetings and Seminars		4,000	1,333
221009 Welfare and Entertainment		9,402	3,134
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221017 Membership dues and Subscription fees.		4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Key Service Area	**45,402**	**6,467**
	Wage	0	0
	Non-Wage	45,402	6,467
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special need education enhanced	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		18,285	2,505
	Total for Key Service Area	**18,285**	**2,505**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,285	2,505
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,842,849**	**3,667,558**
	Wage	13,736,416	2,824,615
	Non-Wage	2,800,496	842,943
	GoU Dev	305,937	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Efficient Technologies for road construction implemented	NA	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		3,000	0
221017 Membership dues and Subscription fees.		850	0
225204 Monitoring and Supervision of capital work		6,000	0
226002 Licenses		20,000	0
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		20,000	0
228001 Maintenance-Buildings and Structures		1,395,582	66,387
228002 Maintenance-Transport Equipment		4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,000	0
228004 Maintenance-Other Fixed Assets		2,006,027	0
	Total for Key Service Area	**3,491,460**	**66,387**
	Wage	0	0
	Non-Wage	3,491,460	66,387
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Payment of salaries to staff in the department	Payment of Salaries to the staff in the department ie Engineer, Engineering Assistants and Electrician etc	N/A
2km	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		300,962	34,745
	Total for Key Service Area	**300,962**	**34,745**
	Wage	300,962	34,745
	Non-Wage	0	0
	GoU Dev	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
	Ext Finance	0	0
	Total for Department	**3,792,422**	**101,132**
	Wage	300,962	34,745
	Non-Wage	3,491,460	66,387
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
1	Activity was not implemented	Funds were not released
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Transboundary plans developed and implemented	Activity was not implemented	Funds were not implemented
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 action plans for climate change mitigation prepared5 action plans for climate change mitigation prepared5 action plans for climate change mitigation prepared	1 action area prepared for maintenance of Pece stream valley	No variation was registered

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,110
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		3,000	0
227004 Fuel, Lubricants and Oils		5,000	1,000
	Total for Key Service Area	**20,000**	**5,110**
	Wage	0	0
	Non-Wage	20,000	5,110
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Wetland mapped within the city and updated	I wetland maintenance mapping was carried out for Pece stream valley	No variation registered

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,784	0
223001 Property Management Expenses		6,456	1,500
312299 Other Machinery and Equipment- Acquisition		4,000	0
312412 Cultivated Plants - Acquisition		7,000	0
	Total for Key Service Area	**19,240**	**1,500**
	Wage	0	0
	Non-Wage	8,240	1,500
	GoU Dev	11,000	0

Department: 090 Natural Resources

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 toilet of 6 stances to be constructed in Pece Valley	NA

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

Item		Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition		80,000	0
	Total for Key Service Area	**80,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

25 facilities/entities using green ,efficient technology	NA
1 Research studies carried out	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221011 Printing, Stationery, Photocopying and Binding		3,240	0
227001 Travel inland		5,000	0
	Total for Key Service Area	**28,240**	**0**
	Wage	0	0
	Non-Wage	8,240	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 ha of river banks restored and protected	NA
1 ecosystems gazetted as special conservation areas	NA

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

Item		Approved Budget	Spent
223001 Property Management Expenses		10,000	0
312149 Other Land Improvements - Acquisition		20,000	0
	Total for Key Service Area	**30,000**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

	NA
2.0075 % of water reservoirs surveyed and mapped for integration into the LIS	NA

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		5,000	0
312412 Cultivated Plants - Acquisition		9,000	0
	Total for Key Service Area	**17,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	12,000	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

5 ha of forest reserves protected from illegal activitie	NA

PIAP Output: 06030102 Degraded landscapes restored

5 ha degraded landscapes restored	NA

PIAP Output: 06030103 Seed production increased

150 quality tree seeds, tree ,seedlings supplied	NA

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

5 ha of green belts restored	NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 wetland action plans developed and implemented	NA

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

75 households supported with alternative livelihoods	NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

5km of wetland boundaries surveyed and demarcated	NA

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030304 Degraded wetlands restored		
2.5 ha of degraded wetland restored	NA	
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2 wetland resources knowledge & information products produced	NA	
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 mechanism in place	NA	

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

Item		Approved Budget	Spent
225101 Consultancy Services		27,000	0
	Total for Key Service Area	**27,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	27,000	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
10 Environment compliance & monitoring reports in	NA	
1 Environment and Social Impact Assessments processed	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221012 Small Office Equipment		7,000	0
	Total for Key Service Area	**27,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	Activity not implemented	Funds were not released
5	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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 detailed plan prepared	1 detail plan for Alokolum village prepared	No variation registered
4 ha area designated as green space protected and beautified	500 trees planted along Gulu avenue, city council offices, bank of Uganda, ring road, walter opwonya road, pece road, tank road	There was no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		324,000	74,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,440	9,450
221010 Special Meals and Drinks		4,080	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221012 Small Office Equipment		34,000	2,900
223001 Property Management Expenses		17,311	5,040
227001 Travel inland		10,000	1,470
227004 Fuel, Lubricants and Oils		7,000	4,378
228004 Maintenance-Other Fixed Assets		200,000	0
	Total for Key Service Area	**681,831**	**97,769**
	Wage	324,000	74,531
	Non-Wage	357,831	23,238
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**930,311**	**104,379**
	Wage	324,000	74,531
	Non-Wage	406,311	29,848
	GoU Dev	200,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Increased awareness of community members	Community members gained increased awareness through targeted sensitization meetings and dialogues. Participants demonstrated improved understanding of key social development issues and expressed commitment to applying the knowledge gained to promote posi	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset Change trainings mainstreamed in Public Sector	The Department of Community-Based Services successfully conducted the Mindset Change Training with 83 participants (45 women and 38 men). Through interactive sessions and motivational discussions, participants demonstrated improved confidence,	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		248,000	18,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,686	2,575
221002 Workshops, Meetings and Seminars		26,344	5,000
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		26,500	0
221011 Printing, Stationery, Photocopying and Binding		9,022	0
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		14,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**388,552**	**26,017**
	Wage	248,000	18,442
	Non-Wage	140,552	7,575
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2.5%	NA	

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV and VAC scaled up at all levels	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		4,000	0
	Total for Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

D/CDOs and Parents and care giver built on effective parent of children	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**448,552**	**26,017**
	Wage	248,000	18,442
	Non-Wage	200,552	7,575

	GoU Dev	0	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	Payment of Salaries to staff in the Department	N/A
3	Finalization of the City Development plan with all programs aligned to the NDPIV	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		180,000	13,634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		6,967	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		10,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
312139 Other Structures - Acquisition		706,800	0
	Total for Key Service Area	**946,767**	**13,634**
	Wage	180,000	13,634
	Non-Wage	59,967	0
	GoU Dev	0	0
	Ext Finance	706,800	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
2 visits per quarter	2 Field Visits and Desk Appraisals of Projects conducted.	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,600	3,690
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		7,400	0
227001 Travel inland		4,000	630
227004 Fuel, Lubricants and Oils		16,000	2,000
	Total for Key Service Area	**51,000**	**6,320**
	Wage	0	0
	Non-Wage	51,000	6,320

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quality data and statistics produced from non traditional data sources	NA		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,225	0
221002 Workshops, Meetings and Seminars		18,000	0
221003 Staff Training		7,000	0
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
225101 Consultancy Services		22,000	0
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		6,400	0
227004 Fuel, Lubricants and Oils		18,000	0
	Total for Key Service Area	**167,625**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	167,625	0
	Ext Finance	0	0
	Total for Department	**1,165,392**	**19,954**
	Wage	180,000	13,634
	Non-Wage	110,967	6,320
	GoU Dev	167,625	0
	Ext Finance	706,800	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
• Governance, Risk management and internal control reviewed, • Audit of the Pension, Gratuity and salary payroll processes and management HCM conducted, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Financial reports for both the City Head Office and Divisions reviewed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		89,000	3,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	2,040
212102 Medical expenses (Employees)		500	0
221002 Workshops, Meetings and Seminars		1,000	0
221007 Books, Periodicals & Newspapers		932	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		2,500	0
227001 Travel inland		44,000	640
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		2,500	0
273102 Incapacity, death benefits and funeral expenses		500	0
	Total for Key Service Area	**168,432**	**6,645**
	Wage	89,000	3,965
	Non-Wage	79,432	2,680
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**168,432**	**6,645**
	Wage	89,000	3,965
	Non-Wage	79,432	2,680
	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
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	mobilization of businesses for trade fairs and exhibitions, Dissemination of policies , regulations(compliance checks on hotel facilities), Mobilization of cooperatives and coop registrations, AGM and trainings, Supervision and support to PPP projects.	Resource allocations and limited funds for implementations
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	payment of salary for department staff, report writing, Technical support to the projects, sensitization and trainings of the vendors, licensing of businesses in the city and creation of trade order	Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	11,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	4,000
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	600
221012 Small Office Equipment	9,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,800	1,100
312129 Other Buildings other than dwellings - Acquisition	131,126	0
Total for Key Service Area	**286,221**	**16,701**
Wage	75,000	11,001
Non-Wage	80,095	5,700
GoU Dev	131,126	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy and cooperative mobilization	Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy and cooperative mobilization

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221007 Books, Periodicals & Newspapers		1,795	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Training reports produced and disbursed, investment plan developed and implemented, Number of cooperatives established, trained and AGM conducted, Number of cooperatives Audited	Design, implement and operationalize the Gulu City investment plan, 2-cooperative services and outreach services to the groups in the city	resources transfer and adequacy in the department
update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.	Compliance checks done on value addition facilities in the city, dissemination of policies, laws and regulations. collaboration and stakeholders engagement for value facilities	Compliance checks done on value addition facilities in the city, dissemination of policies, laws and regulations. collaboration and stakeholders engagement for value facilities

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,187	0
227001 Travel inland		2,400	0
227004 Fuel, Lubricants and Oils		10,000	2,500
	Total for Key Service Area	**27,587**	**2,500**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	27,587	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**324,603**	**19,201**
	Wage	75,000	11,001
	Non-Wage	118,478	8,200
	GoU Dev	131,126	0
	Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2.5%	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities 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)		507,430	0
211107 Boards, Committees and Council Allowances		1,877,953	0
	Total for Key Service Area	**2,385,383**	**0**
	Wage	0	0
	Non-Wage	1,877,953	0
	GoU Dev	507,430	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
1	1 Support and Verification given to active pensioners in the city.	NA
PIAP Output: 14060102 Staff salaries and related costs paid		
As per the payroll	Salaries Paid to the staff in the Department and the other staff categories in the city.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,631	108,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	2,120
212102 Medical expenses (Employees)	6,500	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	27,000	10,605
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	24,919	0
221012 Small Office Equipment	4,100	0
221020 Litigation and related expenses	322,216	16,132
222001 Information and Communication Technology Services.	4,400	0
223004 Guard and Security services	32,910	10,000
225101 Consultancy Services	200,000	22,395
227001 Travel inland	46,000	14,704
227004 Fuel, Lubricants and Oils	30,500	7,734
273104 Pension	2,972,008	332,461
273105 Gratuity	1,206,212	53,700
312229 Other ICT Equipment - Acquisition	20,000	0
313235 Furniture and Fittings - Improvement	40,000	0
352881 Pension and Gratuity Arrears Budgeting	344,867	0
Total for Key Service Area	**6,743,898**	**578,619**
Wage	1,329,631	108,768
Non-Wage	5,121,634	469,851
GoU Dev	292,633	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
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
1	NA	
PIAP Output: 14060105 Human Resources managed		
25	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	410,491
	Total for Key Service Area	**0**	**410,491**
	Wage	0	0
	Non-Wage	0	410,491
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,180,280**	**989,111**
	Wage	1,329,631	108,768
	Non-Wage	7,050,587	880,342
	GoU Dev	800,063	0
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1210000000	Ugshs 699,550,000/= was collected during the Quarter	Revenue collected for the month of September was not warranted within the month

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)	52,383	4,600
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
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	16,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,380
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	37,000	2,768
227004 Fuel, Lubricants and Oils	31,625	6,750
228002 Maintenance-Transport Equipment	10,000	1,982
Total for Key Service Area	**234,008**	**23,480**
Wage	0	0
Non-Wage	234,008	23,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Increased Domestic Revenue	NA	

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
15.5	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		170,000	34,589
312219 Other Transport equipment - Acquisition		1,265,500	0
312221 Light ICT hardware - Acquisition		20,000	0
	Total for Key Service Area	**1,455,500**	**34,589**
	Wage	170,000	34,589
	Non-Wage	0	0
	GoU Dev	1,285,500	0
	Ext Finance	0	0
	Total for Department	**1,689,508**	**58,069**
	Wage	170,000	34,589
	Non-Wage	234,008	23,480
	GoU Dev	1,285,500	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	One Monitoring visit conducted	NA
1	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)		5,500	0
221008 Information and Communication Technology Supplies.		2,000	0
227001 Travel inland		2,257	0
227004 Fuel, Lubricants and Oils		1,500	375
	Total for Key Service Area	**11,257**	**375**
	Wage	0	0
	Non-Wage	11,257	375
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1	1	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)	4,200	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	11,000	776
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,500	1,412
227004 Fuel, Lubricants and Oils		6,000	4,500
228002 Maintenance-Transport Equipment		1,500	0
228004 Maintenance-Other Fixed Assets		500	0
282101 Donations		10,000	0
	Total for Key Service Area	**65,000**	**6,688**
	Wage	0	0
	Non-Wage	65,000	6,688
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	1	NA
2	1	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)	489,081	104,930
211107 Boards, Committees and Council Allowances	120,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,870	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	6,257	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	24,360	0
227004 Fuel, Lubricants and Oils	6,240	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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		4,222	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,944	0
228004 Maintenance-Other Fixed Assets		1,240	0
	Total for Key Service Area	**680,313**	**104,930**
	Wage	0	0
	Non-Wage	680,313	104,930
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		180,000	24,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,440	0
211107 Boards, Committees and Council Allowances		32,340	0
221002 Workshops, Meetings and Seminars		3,200	300
221007 Books, Periodicals & Newspapers		1,500	0
221008 Information and Communication Technology Supplies.		2,900	0
221009 Welfare and Entertainment		6,380	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
221012 Small Office Equipment		1,192	0
221017 Membership dues and Subscription fees.		200	0
227001 Travel inland		6,300	1,120
227004 Fuel, Lubricants and Oils		2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400	0
	Total for Key Service Area	**243,252**	**26,006**
	Wage	180,000	24,086

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	1,920
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	**999,822**	**137,999**
	Wage	180,000	24,086
	Non-Wage	774,570	113,913
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	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		12,891	0
	Total for Key Service Area	**12,891**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,891	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 multi stake-holders monitoring conducted	NA	
10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	NA	
5 field visits to profile farmers, farmers organisation and institutions conducted	NA	
agricultural statistics collected and analysis for 1 season from 32 wards	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	11,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224003 Agricultural Supplies and Services	2,000	0
227004 Fuel, Lubricants and Oils	9,358	1,087

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**147,408**	**12,635**
	Wage	105,000	11,548
	Non-Wage	42,408	1,087
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

8 Livestock disease surveillance and control field visits conducted	NA	
8 crop disease surveillance and control field visits conducted	NA	
1 supervisory visits to LLG conducted	NA	
7 field visits for Promoting appropriate production technologies conducted	NA	
1 Multi sectoral planning and review meeting held	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)		10,880	0
221009 Welfare and Entertainment		3,200	0
227004 Fuel, Lubricants and Oils		6,985	0
	Total for Key Service Area	**21,065**	**0**
	Wage	0	0
	Non-Wage	21,065	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	NA	
2 sessions of sensitisation on agriculture related policies rules and regulation conducted	NA	
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	NA	
1 quarterly payment of 32 PTA allowances	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)		40,520	580
222001 Information and Communication Technology Services.		2,100	0
227004 Fuel, Lubricants and Oils		9,234	0
	Total for Key Service Area	**51,854**	**580**
	Wage	0	0
	Non-Wage	51,854	580
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
56 PDCs facilitated	56 Parish Development Committees mobilized and facilitated	N/A
32 principal Town Agents paid housing allowance	32 principal Town Agents paid housing allowance	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)		70,418	18,272
	Total for Key Service Area	**70,418**	**18,272**
	Wage	0	0
	Non-Wage	70,418	18,272
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**303,636**	**31,487**
	Wage	105,000	11,548

Non-Wage	185,745	19,939
GoU Dev	12,891	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
11250 children received the vaccine DPT3	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
647 women received IPT 3	NA	
253 mothers attended 6 days Post Natal Care	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	341,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	4,000
221002 Workshops, Meetings and Seminars	36,000	0
221008 Information and Communication Technology Supplies.	1,732	0
221009 Welfare and Entertainment	3,600	798
221011 Printing, Stationery, Photocopying and Binding	1,535	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,400	0
227001 Travel inland	25,336	1,232
227004 Fuel, Lubricants and Oils	42,000	2,000
228002 Maintenance-Transport Equipment	6,192	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263308 Sector Conditional Grant (Non-Wage)	396,745	99,186
Total for Key Service Area	**2,166,459**	**448,639**
Wage	1,562,637	341,422
Non-Wage	453,822	107,216
GoU Dev	0	0
Ext Finance	150,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 603 Gulu City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
2,000 malaria cases managed	NA	

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)	239,684	59,921
Total for Key Service Area	**239,684**	**59,921**
Wage	0	0
Non-Wage	239,684	59,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	NA	
20	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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
2	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 integrated Quarterly Supportive supervisions done	NA	No variance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		430,000	42,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**439,000**	**42,461**
	Wage	430,000	42,461
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 hand washing campaign done in Gulu 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)	28,437	4,420

Department: 050 Health

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

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

UShs Thousand

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	0
223001 Property Management Expenses		14,400	0
223006 Water		1,000	0
225201 Consultancy Services-Capital		1,200	0
225202 Environment Impact Assessment for Capital Works		1,800	0
225203 Appraisal and Feasibility Studies for Capital Works		861	0
225204 Monitoring and Supervision of capital work		17,000	0
227004 Fuel, Lubricants and Oils		44,000	0
228002 Maintenance-Transport Equipment		6,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,150	0
312149 Other Land Improvements - Acquisition		309,030	0
313111 Residential Buildings - Improvement		40,477	0
	Total for Key Service Area	**469,355**	**4,420**
	Wage	0	0
	Non-Wage	97,837	4,420
	GoU Dev	371,518	0
	Ext Finance	0	0
	Total for Department	**3,316,498**	**555,440**
	Wage	1,992,637	383,883
	Non-Wage	802,343	171,557
	GoU Dev	371,518	0
	Ext Finance	150,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of UPE capitation grant in the 41 primary schools	Prompt payment of staff salaries,UPE for the 41 primary schools and improving on the infrastructural development in some schools. Payment of UPE capitation grant in the 41 primary schools	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		5,409,564	1,145,758
263308 Sector Conditional Grant (Non-Wage)		633,819	211,273
312121 Non-Residential Buildings - Acquisition		274,937	0
312235 Furniture and Fittings - Acquisition		16,000	0
	Total for Key Service Area	**6,334,320**	**1,357,031**
	Wage	5,409,564	1,145,758
	Non-Wage	633,819	211,273
	GoU Dev	290,937	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Timely payment of salary	Prompt payment of salary and USE for the 7 Secondary schools	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		6,968,628	1,422,092
263308 Sector Conditional Grant (Non-Wage)		1,255,721	418,574
	Total for Key Service Area	**8,224,348**	**1,840,666**
	Wage	6,968,628	1,422,092
	Non-Wage	1,255,721	418,574

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of salary and Tertiary grant	Prompt payment of salary of Staff in the Tertiary Institution	NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Prompt payment of staff	Improving the skills in TVET Prompt payment of staff	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,334	245,584
263308 Sector Conditional Grant (Non-Wage)	559,693	186,564
Total for Key Service Area	**1,769,027**	**432,148**
Wage	1,209,334	245,584
Non-Wage	559,693	186,564
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Support inspection and supervision	Prompt payment of wage of traditional staff in the Headquarter and the two City divisions	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	11,182
212103 Incapacity benefits (Employees)	5,890	0
221009 Welfare and Entertainment	12,944	4,315
221011 Printing, Stationery, Photocopying and Binding	15,182	0
225204 Monitoring and Supervision of capital work	6,000	0

VOTE: 603 Gulu City Quarter 1

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		21,914	3,672
227004 Fuel, Lubricants and Oils		10,000	0
228001 Maintenance-Buildings and Structures		84,379	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000	0
228004 Maintenance-Other Fixed Assets		40,000	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Key Service Area	**370,199**	**19,168**
	Wage	148,890	11,182
	Non-Wage	221,309	7,987
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1	NA	

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Distributing PLE in all the sitting centres	NA	

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		25,000	0
	Total for Key Service Area	**25,000**	**0**
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

0	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,267	0
	Total for Key Service Area	**16,267**	**0**
	Wage	0	0
	Non-Wage	1,267	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Selection of the officiating official	Annual sports prepared	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)		10,000	3,200
221009 Welfare and Entertainment		20,000	6,373
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**40,000**	**9,573**
	Wage	0	0
	Non-Wage	40,000	9,573
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Talent identification	Talent identification	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	9,402	3,134

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**45,402**	**6,467**
Wage	0	0
Non-Wage	45,402	6,467
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special need education enhanced	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	2,505
Total for Key Service Area	**18,285**	**2,505**
Wage	0	0
Non-Wage	18,285	2,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,842,849**	**3,667,558**
Wage	13,736,416	2,824,615
Non-Wage	2,800,496	842,943
GoU Dev	305,937	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Efficient Technologies for road construction implemented	NA	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		3,000	0
221017 Membership dues and Subscription fees.		850	0
225204 Monitoring and Supervision of capital work		6,000	0
226002 Licenses		20,000	0
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		20,000	0
228001 Maintenance-Buildings and Structures		1,395,582	66,387
228002 Maintenance-Transport Equipment		4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,000	0
228004 Maintenance-Other Fixed Assets		2,006,027	0
	Total for Key Service Area	**3,491,460**	**66,387**
	Wage	0	0
	Non-Wage	3,491,460	66,387
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Payment of salaries to staff in the department	Payment of Salaries to the staff in the department ie Engineer, Engineering Assistants and Electrician etc	N/A
2km	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	34,745

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
	Total for Key Service Area	**300,962**	**34,745**
	Wage	300,962	34,745
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,792,422**	**101,132**
	Wage	300,962	34,745
	Non-Wage	3,491,460	66,387
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
1	Activity was not implemented	Funds were not released
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Transboundary plans developed and implemented	Activity was not implemented	Funds were not implemented
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 action plans for climate change mitigation prepared5 action plans for climate change mitigation prepared5 action plans for climate change mitigation prepared	1 action area prepared for maintenance of Pece stream valley	No variation was registered

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,110
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		3,000	0
227004 Fuel, Lubricants and Oils		5,000	1,000
	Total for Key Service Area	**20,000**	**5,110**
	Wage	0	0
	Non-Wage	20,000	5,110
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Wetland mapped within the city and updated	I wetland maintenance mapping was carried out for Pece stream valley	No variation registered

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)		1,784	0
223001 Property Management Expenses		6,456	1,500
312299 Other Machinery and Equipment- Acquisition		4,000	0
312412 Cultivated Plants - Acquisition		7,000	0
	Total for Key Service Area	**19,240**	**1,500**

Department: 090 Natural Resources

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

Wage	0	0
Non-Wage	8,240	1,500
GoU Dev	11,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 toilet of 6 stances to be constructed in Pece Valley	NA	

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	80,000	0
Total for Key Service Area	**80,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

25 facilities/entities using green ,efficient technology	NA	
1 Research studies carried out	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)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,240	0
227001 Travel inland	5,000	0
Total for Key Service Area	**28,240**	**0**
Wage	0	0
Non-Wage	8,240	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5 ha of river banks restored and protected	NA	
1 ecosystems gazetted as special conservation areas	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
	NA	
2.0075 % of water reservoirs surveyed and mapped for integration into the LIS	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
312412 Cultivated Plants - Acquisition	9,000	0
Total for Key Service Area	**17,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
5 ha of forest reserves protected from illegal activitie	NA	
PIAP Output: 06030102 Degraded landscapes restored		
5 ha degraded landscapes restored	NA	

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030103 Seed production increased		
150 quality tree seeds, tree ,seedlings supplied	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
5 ha of green belts restored	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 wetland action plans developed and implemented	NA	
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
75 households supported with alternative livelihoods	NA	
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5km of wetland boundaries surveyed and demarcated	NA	
PIAP Output: 06030304 Degraded wetlands restored		
2.5 ha of degraded wetland restored	NA	
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2 wetland resources knowledge & information products produced	NA	
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 mechanism in place	NA	

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

Item		Approved Budget	Spent
225101 Consultancy Services		27,000	0
	Total for Key Service Area	**27,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	27,000	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
10 Environment compliance & monitoring reports in	NA	
1 Environment and Social Impact Assessments processed	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221012 Small Office Equipment		7,000	0
	Total for Key Service Area	**27,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

	Activity not implemented	Funds were not released
5	NA	
1 detailed plan prepared	1 detail plan for Alokolum village prepared	No variation registered
4 ha area designated as green space protected and beautified	500 trees planted along Gulu avenue, city council offices, bank of Uganda, ring road, walter opwonya road, pece road, tank road	There was no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		324,000	74,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,440	9,450
221010 Special Meals and Drinks		4,080	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221012 Small Office Equipment		34,000	2,900
223001 Property Management Expenses		17,311	5,040
227001 Travel inland		10,000	1,470
227004 Fuel, Lubricants and Oils		7,000	4,378
228004 Maintenance-Other Fixed Assets		200,000	0
	Total for Key Service Area	**681,831**	**97,769**
	Wage	324,000	74,531
	Non-Wage	357,831	23,238

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**930,311**	**104,379**
	Wage	324,000	74,531
	Non-Wage	406,311	29,848
	GoU Dev	200,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Increased awareness of community members	Community members gained increased awareness through targeted sensitization meetings and dialogues. Participants demonstrated improved understanding of key social development issues and expressed commitment to applying the knowledge gained to promote posi	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset Change trainings mainstreamed in Public Sector	The Department of Community-Based Services successfully conducted the Mindset Change Training with 83 participants (45 women and 38 men). Through interactive sessions and motivational discussions, participants demonstrated improved confidence,	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		248,000	18,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,686	2,575
221002 Workshops, Meetings and Seminars		26,344	5,000
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		26,500	0
221011 Printing, Stationery, Photocopying and Binding		9,022	0
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		14,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**388,552**	**26,017**
	Wage	248,000	18,442
	Non-Wage	140,552	7,575
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2.5%	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV and VAC scaled up at all levels	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		4,000	0
	Total for Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
D/CDOs and Parents and care giver built on effective parent of children	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0

VOTE: 603 Gulu City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**448,552**	**26,017**
	Wage	248,000	18,442
	Non-Wage	200,552	7,575
	GoU Dev	0	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	Payment of Salaries to staff in the Department	N/A
3	Finalization of the City Development plan with all programs aligned to the NDPIV	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	13,634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		6,967	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		10,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
312139 Other Structures - Acquisition		706,800	0
	Total for Key Service Area	**946,767**	**13,634**
	Wage	180,000	13,634
	Non-Wage	59,967	0
	GoU Dev	0	0
	Ext Finance	706,800	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2 visits per quarter	2 Field Visits and Desk Appraisals of Projects conducted.	Nil

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)	21,600	3,690
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,400	0
227001 Travel inland	4,000	630

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		16,000	2,000
	Total for Key Service Area	**51,000**	**6,320**
	Wage	0	0
	Non-Wage	51,000	6,320
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quality data and statistics produced from non traditional data sources	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)		58,225	0
221002 Workshops, Meetings and Seminars		18,000	0
221003 Staff Training		7,000	0
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
225101 Consultancy Services		22,000	0
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		6,400	0
227004 Fuel, Lubricants and Oils		18,000	0
	Total for Key Service Area	**167,625**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	167,625	0
	Ext Finance	0	0
	Total for Department	**1,165,392**	**19,954**
	Wage	180,000	13,634
	Non-Wage	110,967	6,320
	GoU Dev	167,625	0

	Ext Finance	706,800	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
• Governance, Risk management and internal control reviewed, • Audit of the Pension, Gratuity and salary payroll processes and management HCM conducted, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Financial reports for both the City Head Office and Divisions reviewed	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,000	3,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,040
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	932	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	44,000	640
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**168,432**	**6,645**
Wage	89,000	3,965
Non-Wage	79,432	2,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,432**	**6,645**
Wage	89,000	3,965
Non-Wage	79,432	2,680
GoU Dev	0	0

	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	mobilization of businesses for trade fairs and exhibitions, Dissemination of policies , regulations(compliance checks on hotel facilities), Mobilization of cooperatives and coop registrations, AGM and trainings, Supervision and support to PPP projects.	Resource allocations and limited funds for implementations
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	payment of salary for department staff, report writing, Technical support to the projects, sensitization and trainings of the vendors, licensing of businesses in the city and creation of trade order	Non

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

Item		Approved Budget	Spent
211101 General Staff Salaries		75,000	11,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,295	4,000
221002 Workshops, Meetings and Seminars		14,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		14,000	600
221012 Small Office Equipment		9,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		12,800	1,100
312129 Other Buildings other than dwellings - Acquisition		131,126	0
	Total for Key Service Area	**286,221**	**16,701**
	Wage	75,000	11,001
	Non-Wage	80,095	5,700
	GoU Dev	131,126	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	NA	

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy and cooperative mobilization	Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy and cooperative mobilization

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)		5,000	0
221007 Books, Periodicals & Newspapers		1,795	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Training reports produced and disbursed, investment plan developed and implemented, Number of cooperatives established, trained and AGM conducted, Number of cooperatives Audited	Design, implement and operationalize the Gulu City investment plan, 2-cooperative services and outreach services to the groups in the city	resources transfer and adequacy in the department
update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.	Compliance checks done on value addition facilities in the city, dissemination of policies, laws and regulations. collaboration and stakeholders engagement for value facilities	Compliance checks done on value addition facilities in the city, dissemination of policies, laws and regulations. collaboration and stakeholders engagement for value facilities

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)	15,187	0

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		2,400	0
227004 Fuel, Lubricants and Oils		10,000	2,500
	Total for Key Service Area	**27,587**	**2,500**
	Wage	0	0
	Non-Wage	27,587	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**324,603**	**19,201**
	Wage	75,000	11,001
	Non-Wage	118,478	8,200
	GoU Dev	131,126	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	10	

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	3	2 Entities supported i.e the

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100% for all the active staff

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	250	All previous leaders paid

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	7	5 Cross cutting issues

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	3	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1200 staff	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	7,051,689,000	The City Collected Ugshs

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	7051668890	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	3	1 Monitoring visit conducted

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	2	No cases reported

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption verification requests handled	Number	2024-2025	None reported during the

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	17	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kilogrammes of cover crop seeds distributed	Number	200	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	30	A number of farmers groups

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	50	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	15	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4674	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	60%	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	20	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	250	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	6	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100%	60%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

VOTE: 603 Gulu City Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	Nil

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	7 schools trained on	7 schools trained on

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Higher Education institutions with ICT	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	1

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	92	49%

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	41 public schools	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	30	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	In the process of being

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of statutory instrument and guidelines developed	Number	4	Formal Structures in place

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	25	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	20	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	50km of roads	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	10km	Roads under the roads

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality monitoring stations operated and	Number	15	Activity was not

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	4	Activity was not

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	5 action plans to be	! management area prepared

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	8 Reports	1 wetland mapping produced

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	6 stance toilet constructed in	

VOTE: 603 Gulu City Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	100 facilities/entities using	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 Ha of river banks restored	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Water bodies surveyed and mapped for	Percentage	0.002% of water bodies	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	20 ha of forest reserves	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	20ha of degraded landscape	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	600 quality tree seed, tree	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	20 ha of green belts restored	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	2665.7ha of wetlands under	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	300 households supported	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	20Km of wetland boundaries	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	10ha of degraded wetlands	

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of wetland resources knowledge and information	Number	8 wetland resources	

PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of wetland biodiversity based ecotourism sites	Number	2 wetland biodiversity based	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	2 mechanism, frameworks in	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	40	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban roads named		50 roads named	10 roads were named

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	1 Community Baraza

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	6	The Department of

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	120	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	60	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	3	1 Budget Consultative

VOTE: 603 Gulu City Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	Nil

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	40	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	Four statutory Internal Audit	The department produced

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local content assesments Undertaken	Number	8	through the PPDA provision(

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 603 Gulu City Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households benefiting from the special	Number	4500	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Urban Discretionary Equalisation Development Grant		20,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Gulu City Headquarter	Urban Discretionary Equalisation Development Grant		40,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Locally Raised Revenues		1,265,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for City Service Commission and PAC	Headqaurter	District Discretionary Equalisation Development Grant		32,340	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items		District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,256	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,784	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,983	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff who conducted immunization	Gulu City	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)		60,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Welfare - Facilitation and Allowances	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	198
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	10,672	2,464
Travel Inland - Allowances	Head quater	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	24,000	4,000
Fuel, Oils and Lubricants - Diesel	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
UNYAMA HCII	UNYAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,037	6,009
Laroo HC III	LAROO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,509	3,627
Layibi HC III	LAYIBI TECHO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,341	4,835
Bardege HC III	BARDEGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	12,018
Mary Queen Of Peace HC II	MARY QUEEN OF PEACE HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,681	1,670
Aywee HC III	AYWEE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,005	4,501
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	6,009
ST MAURTZ HEALTH CENTER III	ST MAURITZ HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,362	3,341
OITINO HEALTH CENTRE II	OITINO HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	6,009
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	48,073	12,018
Bardege HC III	BARDEGE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,099	3,025
Aywee HC III	AYWEE HC III	Programme Conditional Grant - Non Wage Recurrent	0	48,073	12,018
Laroo HC III	LAROO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	12,018
ST MAURTZ HEALTH CENTER III	ST MAURITZ HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,626	4,406

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Marys Hospital Lacor	Lacor Hospital	Programme Conditional Grant - Non Wage Recurrent	0	239,684	59,921
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to team during burial of unclaimed bodies at the cemetery And allowances for contract cleaners	HEAD QUARTERS	Locally Raised Revenues	0	28,437	4,420
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		17,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	LAPETA HEALTH CENTRE II	Programme Conditional Grant - Development		58,000	0
Other Land Improvements - Fencing	Alokolum Health Centre II	Programme Conditional Grant - Development		63,000	0
Other Land Improvements - Fencing	UNYAMA HEALTH CENTRE II	Programme Conditional Grant - Development		76,000	0
Other Land Improvements - Fencing	PUBLIC CEMETERY RETENTION	Programme Conditional Grant - Development		4,030	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Gulu Town PS	Programme Conditional Grant - Development		132,000	0
Non Residential Buildings - Schools	Koro primary sch	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Koro PS	Programme Conditional Grant - Development		132,000	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St.Kizito Aywee PS	Programme Conditional Grant - Development		16,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000062 Waste management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	open space along Pece stream Channel	Urban Discretionary Equalisation Development Grant		80,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers	open spaces	Urban Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	pece steam channel	Urban Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	headquater	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	headquaters	Urban Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	head quaters	Urban Discretionary Equalisation Development Grant		27,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for enforcement of wetlands	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Discretionary Equalisation Development Grant		58,225	0
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Quarter	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services		Urban Discretionary Equalisation Development Grant		22,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant		6,400	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Urban Discretionary Equalisation Development Grant		18,000	0
LCIII: 237665 bardege layibi division					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	katikati	Programme Conditional Grant - Development		12,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid for quarterly integrated supportive supervision	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	32,000	8,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOKOLUM HCII	ALOKOLUM	Programme Conditional Grant - Non Wage Recurrent	0	24,037	6,009
ST PHILPS HEALTH CENTER II	AT PHILLIPS HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,681	1,670
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
WATER WORKS AT ALOKOLUM AND OITINO RETENTION	ALOKOLUM AND OITINO HC II RETENTION	Programme Conditional Grant - Development		1,150	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	OITINO HEALTH CENTRE II	Programme Conditional Grant - Development		108,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	OITINO HEALTH CENTRE	Programme Conditional Grant - Development		40,477	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kweyo primary	Programme Conditional Grant - Development		0	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000040 Inventory Management					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Open spaces and road verges within Gulu City	Urban Discretionary Equalisation Development Grant		7,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	pece stream Channel	Urban Discretionary Equalisation Development Grant		10,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Gulu Modern Market ,Kasubi Parish	Urban Discretionary Equalisation Development Grant		131,126	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Highland P/S	Highland ps	Programme Conditional Grant - Non Wage Recurrent		16,850	0
Pece P.7 P/S	Pece P7 school	Programme Conditional Grant - Non Wage Recurrent		24,510	0
Bungatira PS	Bungatira ps	Programme Conditional Grant - Non Wage Recurrent		13,910	0
AKONYIBEDO P.7 SCHOOL	Akonyibedo P7 school	Programme Conditional Grant - Non Wage Recurrent		13,150	0
Laliya P7 Sch.	Laliya P7 school	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Labour Line P/S	Labour Line Ps	Programme Conditional Grant - Non Wage Recurrent		17,390	0
Police Primary School	Police primary school	Programme Conditional Grant - Non Wage Recurrent		23,110	0
St. Kizito Aywee P/S	St.Kizito Aywee ps	Programme Conditional Grant - Non Wage Recurrent		30,210	0
St. Peters Laroo P/S	St.Peters Laroo Ps	Programme Conditional Grant - Non Wage Recurrent		23,070	0
Gulu Prison P/S	Gulu Prison Ps	Programme Conditional Grant - Non Wage Recurrent		15,155	0
St. Maurritz Obiya P/S	Obiya PS	Programme Conditional Grant - Non Wage Recurrent		14,850	0
Kasubi y P/S	Kasubi PS	Programme Conditional Grant - Non Wage Recurrent		20,150	0
Layibi P/S	Layibi P/S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
Kasubi Central P/S	Kasubi Central ps	Programme Conditional Grant - Non Wage Recurrent		7,910	0
PAMINANO P.S	Paminano P.S	Programme Conditional Grant - Non Wage Recurrent		10,890	0
Gulu Town School	Gulu Town ps	Programme Conditional Grant - Non Wage Recurrent		13,510	0
PAGEYA P.S	Pageya ps	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Pece Pawel P/S	Pece Pawel ps	Programme Conditional Grant - Non Wage Recurrent		6,550	0
Gulu Baptist P/S	Gulu Baptist P/s	Programme Conditional Grant - Non Wage Recurrent		20,230	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORO P.7 SCHOOL	Koro P7 School	Programme Conditional Grant - Non Wage Recurrent		19,350	0
GULU PTC DEMO. SCHOOL	Gulu Core PTC Dem ps	Programme Conditional Grant - Non Wage Recurrent		15,050	0
Cubu P/S	Cubu ps	Programme Conditional Grant - Non Wage Recurrent		8,410	0
PAKWELO P.S	Pakwelo P.S	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent		17,390	0
LUKOME P.S	Lukome P.S	Programme Conditional Grant - Non Wage Recurrent		6,430	0
KWEYO P.S	Kweyo P.S	Programme Conditional Grant - Non Wage Recurrent		15,890	0
Layibi Central P/S	Layibi Central P/S	Programme Conditional Grant - Non Wage Recurrent		11,490	0
St. Joseph P/S	St.Joseph ps	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Layibi Techo P/S	Layibi Techo P/s	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Pece Prison P/S	Pece Prison ps	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Gulu Primary School	Gulu primary school	Programme Conditional Grant - Non Wage Recurrent		5,774	0
Kirombe P/S	Kirombe ps	Programme Conditional Grant - Non Wage Recurrent		19,970	0
Wii-Aworanga Primary	Wii-Aworanga ps	Programme Conditional Grant - Non Wage Recurrent		10,830	0
Gulu Primary School	Gulu primary school	Programme Conditional Grant - Non Wage Recurrent		26,087	0
Laroo P/S (Adraa)	Laroo PS (Adraa)	Programme Conditional Grant - Non Wage Recurrent		5,108	0
Gulu Public School	Gulu Public ps	Programme Conditional Grant - Non Wage Recurrent		14,590	0
Mama Cave P/S	Mama Cave p/s	Programme Conditional Grant - Non Wage Recurrent		5,310	0
Holy Rosary P.7 School	Holy Rosary Ps	Programme Conditional Grant - Non Wage Recurrent		16,430	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Christ Church P/S	Christ Church ps	Programme Conditional Grant - Non Wage Recurrent		12,970	0
Mary Immaculate P/S (UPE)	Mary Immaculate ps	Programme Conditional Grant - Non Wage Recurrent		12,010	0
Christ The King Demon. Sch.	Christ The King Demon ps	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Bungatira central P 7 School	Bungatira Central P7 sch	Programme Conditional Grant - Non Wage Recurrent		11,610	0
Gulu Prison P/S	Gulu prisons P/S SNE	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Laroo P/S (Adraa)	Laroo PS	Programme Conditional Grant - Non Wage Recurrent		12,414	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU SS	Gulu SS	Programme Conditional Grant - Non Wage Recurrent		384,720	0
ST JOSEPH LAYIBI	St.Josephs College Layibi	Programme Conditional Grant - Non Wage Recurrent		183,900	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		2,221	0
SACRED HEART SS	Sacred Heart SS	Programme Conditional Grant - Non Wage Recurrent		156,100	0
GULU ARMY SS	Gulu Army SS	Programme Conditional Grant - Non Wage Recurrent		351,320	0
Sir Samuel Baker School	Sir Samuel Baker school	Programme Conditional Grant - Non Wage Recurrent		37,300	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		95,040	0
Pece SS	Pece Secondary schoo	Programme Conditional Grant - Non Wage Recurrent		45,120	0

VOTE: 603 Gulu City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues		10,000	0
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
UNEB Management	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)		25,000	0