

VOTE: 603 Gulu City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 10-02-2026

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

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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	1,744,246	25%
Discretionary Government Transfers	5,694,484	5,694,484	2,697,802	47%
Conditional Government Transfers	25,113,180	25,113,180	12,276,882	49%
Other Government Transfers	446,172	446,172	341,174	76%
External Financing	856,800	856,800	110,000	13%
Total Revenues shares	39,162,305	39,162,305	17,170,104	44%

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	95,266	31%
Natural Resources, Environment, Climate Change, Land and Water Management	248,480	248,480	35,420	14%
Private Sector Development	297,016	297,016	43,253	15%
Integrated Transport Infrastructure and Services	3,792,422	3,792,422	474,681	13%
Sustainable Urbanisation and Housing	681,831	681,831	223,879	33%
Human Capital Development	20,608,899	20,608,899	8,602,863	42%
Public Sector Transformation	9,179,280	6,793,898	1,600,594	17%
Governance and Security	925,002	3,310,385	1,758,405	190%
Regional Balanced Development	504,847	504,847	169,384	34%
Development Plan Implementation	2,620,892	2,620,892	299,553	11%
Grand Total	39,162,305	39,162,305	13,303,298	34%
Wage	18,730,645	18,730,645	8,002,214	43%
Non-Wage Recurrent	16,254,948	16,254,948	4,781,896	29%
Domestic Devt	3,319,911	3,319,911	411,291	12%
External Financing	856,800	856,800	107,896	13%

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

In Second quarter of the financial year 2025/2026, the city received a cumulative total of UGX 17,170,104,000/= out of the Approved Budget of Ugshs 39,162,305,000/= representing only 44% of the approved annual budget.

This performance was attributed to the Prompt release of Program Development Grants for most development Programs in Health, Education Sectors and Projects to be financed under DDEG.
The city managed to utilize 13,316,694,000/=as the cumulative expenditure during the two Quarters, which translates to 34% of the funds received.

The Wage component performed at 43% amounting to Ugshs 8,006,811,000/= Non-wage Recurrent performed at 29% amounting to Ugshs 4,790,696,000/=: Domestic Development performed at 12% amounting to Ugshs 411,291,000/= and External Financing performed at 13% amounting to Ugshs 107,896,000/=

The Programs which performed well in terms of revenue performance include Governance and Security at 190%, followed by Human Capital Development at 42% and the least were Development Plan Implementation, Integrated Transport Infrastructure 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. The Ministry of Public Service has cleared the City to recruit 93 positions after a successful Wage Harmonization Process and the funds will be used for payment of salaries for the additional staff.

VOTE: 603 Gulu City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	1,744,246	25%
Advertisements/Bill Boards	54,000	54,000	20,200	37%
Animal and Crop Husbandry related Levies	231,000	231,000	0	0%
Business licenses	900,000	900,000	100,203	11%
Land Fees	600,000	600,000	257,763	43%
Local Hotel Tax	170,000	170,000	71,642	42%
Local Services Tax-Payable By Individuals	151,000	151,000	263,359	174%
Market /Gate Charges	732,669	732,669	303,297	41%
Other fees e.g. street parking fees	465,000	465,000	8,772	2%
Other taxes on specific services	108,000	108,000	449,135	416%
Property related Duties/Fees	3,500,000	3,500,000	269,876	8%
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	2,697,802	47%
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%
Urban Discretionary Equalisation Development Grant	1,298,814	1,298,814	533,090	41%
Urban Unconditional Grant Wage	3,475,483	3,475,483	1,737,741	50%
Urban Unconditional Non-Wage	874,936	874,936	404,345	46%
Conditional Government Transfers	25,113,180	25,113,180	12,276,882	49%
Programme Conditional Grant - Non Wage Recurrent	9,167,671	9,167,671	4,304,128	47%
Programme Conditional Grant - Development	690,346	690,346	345,173	50%
Programme Conditional Grant - Wage Recurrent	15,255,163	15,255,163	7,627,581	50%
Other Government Transfers	446,172	446,172	341,174	76%
GROW Project	12,610	12,610	0	0%
Support to PLE (UNEB)	25,000	25,000	25,000	100%
Uganda Road Fund (URF)	393,562	393,562	314,304	80%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	935	12%
Youth Livelihood Programme (YLP)	7,500	7,500	935	12%
External Financing	856,800	856,800	110,000	13%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Capital Development Fund (UNCDF)	706,800	706,800	110,000	16%
Total Revenues Shares	39,162,305	39,162,305	17,170,104	44%

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Cumulative Performance for Locally Raised Revenues

The Planned Local Revenue was Ugshs 1,762,917,225/= but actual collection during the Quarter was Ugshs 1,044,696,148/= representing 59% of the Quarterly Performance for Own Source Revenue.

The cumulative Revenues collected for the two Quarters amounted to Ugshs Ugshs 1,744,246,000/= against the Annual Target of Ugshs 7,051,669,000/= representing only 25% performance.

The Poor performance is attributed to the limited number of Enforcement in the City Division, this is being solved by recruitment of additional staff. The Period of October to December was also not a peak season for collection of Revenue but the council expects to collect more revenue in the subsequent two quarters

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 Two. However, the actual amount received was UGX 5,646,570,939/= representing 89% of the Quarterly performance of the Central Government Transfers and Representing 22% of the overall Central Government Transfers amounting to UGX 25,113,180,257/=.

The Cumulative Central Government Transfers amounted to Ugshs 12,276,882,000/= representing a 49% performance of the Central Government Transfers at the end of Q2.

Cumulative Expenditure for the Quarter was as follows:

Wage Component: Ugshs 8,006,811,000/= representing 43%

Nonwage: Ugshs 4,790,696,000/= representing 29%

Domestic Development: Ugshs 411,291,000/= representing 12%

External Financing: Ugshs 107,896,000/= representing 13%

The Discretionary Transfers was Ugshs 1,612,697,386/= against Ugshs 1,423,620,874/= representing 113% of the revenue performance for the Quarter and 28% performance of the Annual Approved Budget.

Cumulative Performance for Other Government Transfers

In the Second quarter of the financial year 2025/2026, the city received a total of UGX 270,370,054/= under Other Central Government Transfers, The Cumulative Out turn was UGX 341,174,000/= which accounted for 76% of the approved Annual budget of UGX 446,172,000/=. This significant performance highlights Governments efforts to supporting development Programs.

Cumulative Performance for External Financing

During quarter, the city only received UGX 110,000,000/= against UGX 856,8000,000/= as per the approved budget representing only 13%.

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

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A4: Expenditure Performance by Department and 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	9,180,280	2,992,732	33%	2,003,622
Sub-Total	9,180,280	9,180,280	2,992,732	33%	2,003,622
Department: Finance					
10 Financial Management and Accountability (LG)	1,689,508	1,689,508	162,404	10%	104,335
Sub-Total	1,689,508	1,689,508	162,404	10%	104,335
Department: Statutory bodies					
10 Legislation and Oversight	999,822	999,822	406,379	41%	268,381
Sub-Total	999,822	999,822	406,379	41%	268,381
Department: Production and Marketing					
10 Agricultural Extension	160,298	160,298	60,524	38%	47,889
20 Agricultural Production	21,065	21,065	1,470	7%	1,470
30 Agricultural Value Chain Services	122,272	122,272	33,272	27%	14,420
Sub-Total	303,636	303,636	95,266	31%	63,779
Department: Health					
10 Primary HealthCare	2,166,459	2,166,459	972,075	45%	523,437
20 Hospital Services	239,684	239,684	119,842	50%	59,921
30 Health Management and Supervision	910,355	910,355	133,163	15%	86,282
Sub-Total	3,316,498	3,316,498	1,225,080	37%	669,640
Department: Education					
10 Pre-Primary and Primary Education	6,334,320	6,334,320	2,720,652	43%	1,363,621
20 Secondary Education	8,224,348	8,224,348	3,679,466	45%	1,838,800
30 Skills Development	1,769,027	1,769,027	737,738	42%	305,590
40 Education&Sports Management and Inspection	496,869	496,869	130,061	26%	94,853
50 Special Needs Education	18,285	18,285	2,686	15%	180
Sub-Total	16,842,849	16,842,849	7,270,603	43%	3,603,045
Department: Roads and Engineering					
10 Community Access Roads	3,792,422	3,792,422	474,681	13%	373,548
Sub-Total	3,792,422	3,792,422	474,681	13%	373,548

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	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	930,311	259,299	28%	154,921
Sub-Total	930,311	930,311	259,299	28%	154,921
Department: Community Based Services					
10 Community Mobilisation	388,552	388,552	86,881	22%	60,864
20 Empowerment and Mindset Change	60,000	60,000	20,300	34%	20,300
Sub-Total	448,552	448,552	107,181	24%	81,164
Department: Planning					
10 Planning and Statistics	1,165,392	1,165,392	220,743	19%	200,790
Sub-Total	1,165,392	1,165,392	220,743	19%	200,790
Department: Internal Audit					
10 Compliance	168,432	168,432	34,404	20%	27,759
Sub-Total	168,432	168,432	34,404	20%	27,759
Department: Trade, Industry and Local Development					
10 Commercial Services	297,016	297,016	43,253	15%	26,552
20 Value Chain Services	27,587	27,587	11,273	41%	8,773
Sub-Total	324,603	324,603	54,526	17%	35,325
Grand Total	39,162,305	39,162,305	13,303,298	34%	7,586,308

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,380,218	8,380,218	4,114,214	49%	1,885,696
Locally Raised Revenues	485,523	485,523	224,818	46%	121,381
Multi-Sectoral Transfers to LLGs_NonWage	1,877,953	1,877,953	747,381	40%	378,691
Programme Conditional Grant - Non Wage Recurrent	4,523,087	4,523,087	2,433,977	54%	1,044,555
Urban Unconditional Grant Wage	1,329,631	1,329,631	663,094	50%	330,687
Urban Unconditional Non-Wage	164,024	164,024	44,944	27%	10,383
Development Revenues	800,063	800,063	351,259	44%	351,259
Multi-Sectoral Transfers to LLGs_Gou	507,430	507,430	253,715	50%	253,715
Urban Discretionary Equalisation Development Grant	292,633	292,633	97,544	33%	97,544
Total Revenues Shares	9,180,280	9,180,280	4,465,473	49%	2,236,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,631	1,329,631	246,233	19%	137,464
Non Wage	7,050,587	7,050,587	2,415,240	34%	1,534,898
Development Expenditure					
Domestic Development	800,063	800,063	331,259	41%	331,259
External Financing	0	0	0	0%	0
Total Expenditure	9,180,280	9,180,280	2,992,732	33%	2,003,622
C: Unspent Balances					
Recurrent Balances	1,885,696	3767416.7315	1,452,741		
Wage		330,687	416,862	-13,918,524%	
Non Wage		1,555,009	1,035,879	-328,199,470%	
Development Balances			20,000		
Domestic Development			20,000	-52,776,236%	
External Financing			0	0%	
Total Unspent			1,472,741	-297,036,275%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department approved budget was Ug shs 9,180,280,000/= of which Ug shs 2,236,955,000/= was released to the department. The cumulative release to the department was Ugshs 4,465,473,000/= representing 49% of the revenue performance of the approved Budget.

During the Quarter, the department spent Ugshs 2,012,422,000/= on payment of salaries and other recurrent activities. The Cumulative Expenditure for both Q1 and Q2 was Ugshs 3,001,532,000/= representing 33% performance during the first half of the Financial Year 2025/2026.

The unspent balance will be spent in the next Quarter after the recruitment exercise for additional Staff is concluded and have accessed the Staff Payroll.
The Balance will also be paid to all the verified and active pensioners.

Reasons for unspent balances on the bank account

The Council has advertised a number of staffs that were cleared for recruitment by Ministry of Public Service and the un spent balance is meant for their salaries.
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 Q2 for all the staff.
- Enforcement of Trade order within the City and the Central Business Districts.
- Wage Harmonization completed to allow for new recruitment for all the critical position.
- Preparation of the Service Delivery Report for Q2 and submitted to the Ministry of Public Service.
- Multisectoral Monitoring of council Projects conducted and reports Produced.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	404,008	404,008	339,183	84%	256,302
Locally Raised Revenues	175,008	175,008	222,962	127%	197,331
Urban Unconditional Grant Wage	170,000	170,000	86,721	51%	44,221
Urban Unconditional Non-Wage	59,000	59,000	29,500	50%	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	339,183	20%	256,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	78,810	46%	44,221
Non Wage	234,008	234,008	83,594	36%	60,114
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	162,404	10%	104,335
C: Unspent Balances					
Recurrent Balances	256,302	198837.3595	176,779		
Wage		44,221	7,911	-4,250,000%	
Non Wage		212,081	168,868	-10,999,563%	
Development Balances			0		
Domestic Development			0	138,029,511,475,200,000%	
External Financing			0	0%	
Total Unspent			176,779	-15,984,116%	

Summary of Department Revenues and Expenditure by Source

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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 339,183,000/= representing 20% revenue Performance of the department.

Expenditure performance stood at 10% with the department spending Ugshs 162,404,000/= of the released budget during the period under review.

This poor performance is attributed to the low own source revenue collection for the two quarters due to limited staff at the city divisions.

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.
Revenue mobilization and Management especially during the festive season

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	954,570	954,570	454,813	48%	278,233
Locally Raised Revenues	441,570	441,570	193,813	44%	149,983
Urban Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Urban Unconditional Non-Wage	333,000	333,000	171,000	51%	83,250
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	999,822	999,822	477,439	48%	300,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	67,144	37%	43,058
Non Wage	774,570	774,570	335,441	43%	221,528
Development Expenditure					
Domestic Development	45,252	45,252	3,795	8%	3,795
External Financing	0	0	0	0%	0
Total Expenditure	999,822	999,822	406,379	41%	268,381
C: Unspent Balances					
Recurrent Balances	278,233	502313.9115	52,229		
Wage		45,000	22,856	-4,305,764%	
Non Wage		233,233	29,372	-41,192,394%	
Development Balances			18,831		
Domestic Development			18,831	-1,300,165%	
External Financing			0	0%	
Total Unspent			71,060	-40,337,085%	

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 300,859,000/= and cumulative releases amounted to Ugshs 477,439,000/=representing 48% of the approved departmental revenue.

The Department spent Ug shs 406,379,000/= representing 41% of the released revenue.

Reasons for unspent balances on the bank account

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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.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,745	290,745	130,528	45%	30,960
Locally Raised Revenues	43,500	43,500	2,460	6%	2,460
Programme Conditional Grant - Non Wage Recurrent	133,745	133,745	66,873	50%	0
Programme Conditional Grant - Wage Recurrent	105,000	105,000	52,500	50%	26,250
Urban Unconditional Non-Wage	8,500	8,500	8,695	102%	2,250
Development Revenues	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	303,636	303,636	136,973	45%	30,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	45,367	43%	33,819
Non Wage	185,745	185,745	49,899	27%	29,960
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,636	303,636	95,266	31%	63,779
C: Unspent Balances					
Recurrent Balances	30,960	107437.80125	35,262		
Wage		26,250	7,133	-756,900%	
Non Wage		4,710	28,129	-7,357,170%	
Development Balances			6,445		
Domestic Development			6,445	0%	
External Financing			0	0%	
Total Unspent			41,708	-9,495,590%	

Summary of Department Revenues and Expenditure by Source

During the quarter, the department revenues was Ugshs 136,973,000/= and for the quarter out turn was Ugshs 30,960,000/= representing 45% of its approved annual budget of Ugshs 303,636,000/=

However, expenditure during the same period was significantly lower at only Ugshs 41,708,000/= equating to just 31% of the planned quarterly expenditure.

The unspent balance amounted to ugshs 41,708,,000/= meant for running PDM activities at the Parish level but was not warranted timely.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is for running PDM activities which was warranted late and allowances for Parish chiefs.

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;

20 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.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,794,979	2,794,979	1,379,971	49%	698,186
Locally Raised Revenues	99,837	99,837	32,400	32%	24,400
Programme Conditional Grant - Non Wage Recurrent	693,505	693,505	346,753	50%	173,376
Programme Conditional Grant - Wage Recurrent	1,562,637	1,562,637	781,318	50%	390,659
Urban Unconditional Grant Wage	430,000	430,000	215,000	50%	107,500
Urban Unconditional Non-Wage	9,000	9,000	4,500	50%	2,250
Development Revenues	521,518	521,518	185,759	36%	185,759
External Financing	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	371,518	371,518	185,759	50%	185,759
Total Revenues Shares	3,316,498	3,316,498	1,565,730	47%	883,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,992,637	1,992,637	864,731	43%	480,848
Non Wage	802,343	802,343	360,349	45%	188,792
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	1,225,080	37%	669,640
C: Unspent Balances					
Recurrent Balances	698,186	1194836.25125	154,892		
Wage		498,159	131,588	-37,334,792%	
Non Wage		200,026	23,304	-32,132,884%	
Development Balances			185,759		
Domestic Development			185,759	-9,102,198%	
External Financing			0	-3,750,000%	
Total Unspent			340,651	-121,624,018%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 2

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 883,945,000/=. The Cumulative resources received by the department amounted to Ugshs 1,565,730,000/=This is 47% performance of the approved Budget for the department.
Actual wage spent is 864,801,000/= which is 43% of the approved budget for wage per quarter.
Actual non-wage received is 360,349,000/= this represents 45% of the planned budget.
Cumulative Expenditure amounted to Ugshs 1,225,150,000 representing 37% Expenditure Performance. And the Quarterly Expenditure amounted to Ugshs 669,710,000/= leaving an unspent balance of Ugshs 340,581,000/=

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 to pup from Fuel, UEDCL Light, ICT supplies, Sectoral support to the Health education and HMIS, welfare and entertainment that were partially spent on.
Unspent Wage: Some ten staff not migrated from the IPPS to the HCM did not receive salary for the entire quarter. Recruitments for the positions of Biostatistician and Cold chain technician are also under way after the clearance to recruit from Ministry of Public Service.
The Development Projects within the department are still undergoing evaluation by the evaluation committee and hope to start in the subsequent Quarter.

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 three months in the quarter.
Successfully conducted operational maintenance at the Pabwo landfill where 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 6 unclaimed bodies at the Cemetery which occurred during the festive season.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,536,912	16,536,912	7,842,922	47%	3,503,910
Locally Raised Revenues	50,648	50,648	41,932	83%	41,932
Other Transfers from Central Government	25,000	25,000	25,000	100%	25,000
Programme Conditional Grant - Non Wage Recurrent	2,712,849	2,712,849	904,283	33%	0
Programme Conditional Grant - Wage Recurrent	13,587,526	13,587,526	6,793,763	50%	3,396,881
Urban Unconditional Grant Wage	148,890	148,890	74,445	50%	37,223
Urban Unconditional Non-Wage	12,000	12,000	3,500	29%	2,875
Development Revenues	305,937	305,937	152,969	50%	152,969
Programme Conditional Grant - Development	305,937	305,937	152,969	50%	152,969
Total Revenues Shares	16,842,849	16,842,849	7,995,891	47%	3,656,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,736,416	13,736,416	6,357,853	46%	3,533,238
Non Wage	2,800,496	2,800,496	912,749	33%	69,807
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	7,270,603	43%	3,603,045
C: Unspent Balances					
Recurrent Balances	3,503,910	7727422.15625	572,319		
Wage		3,434,104	510,354	-374,056,331,00	4,868,860%
Non Wage		69,807	61,965	-75,938,198%	
Development Balances			152,969		
Domestic Development			152,969	-7,495,460%	
External Financing			0	0%	
Total Unspent			725,288	-723,403,404%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

The departments approved budget was Ug shs 16,842,849,000/- and the Quarterly out turn was Ugshs 3,656,879,000 representing 47% 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 723,985,000/=meant for additional staff salaries to be recruited and the ongoing recruitment is in process.It also consist of nonwage worth 61,965,000 that will be transferred to 41 primary schools for UPE and USE in the 7 secondary schools, Develpment grant of 152,969,000 that will be used in the implementation of projects at Koro primary(classroom construction),Pakwelo ps,and classroom renovation at Layibi primary school

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 department trained the games and sports teachers

The Department inspected and monitored 41 Government Government primary and 7 secondary schools with detail reports produced The department also conducted training of school management committees and PTA Executives in the 2 City divisions.

The Department conducted and inspected the PLE Examination Process throughout the Government aided Schools.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,792,422	3,792,422	982,439	26%	583,693
Locally Raised Revenues	2,088,898	2,088,898	13,154	1%	12,701
Other Transfers from Central Government	393,562	393,562	314,304	80%	243,501
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	300,962	300,962	150,481	50%	75,241
Urban Unconditional Non-Wage	9,000	9,000	4,500	50%	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	982,439	26%	583,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	76,486	25%	41,741
Non Wage	3,491,460	3,491,460	398,195	11%	331,808
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,792,422	3,792,422	474,681	13%	373,548
C: Unspent Balances					
Recurrent Balances	583,693	1321653.686	507,758		
Wage		75,241	73,995	-4,174,066%	
Non Wage		508,452	433,763	-119,958,800%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			507,758	-46,884,358%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

The Departments approved Budget was Ugshs 3,792,422,000/= and the cumulative release was Ugshs 982,439,000/= representing 26% revenue performance of the approved Budget.

Out of the released budget, the department spent Ugshs 373,548,000/= out of Ugshs 474,681,000/= cumulative Expenditure representing 13% of expenditure of Budget.

The unspent balance is meant for roads under the Roads Maintenance Grant which will be implemented in the Subsequent Quarter Q3 and Quarter 4.

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.
- Maintenance of roads within the city and the annexed areas of the city.

VOTE: 603

Gulu City

Quarter 2

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 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	730,311	730,311	249,257	34%	136,605
Locally Raised Revenues	399,855	399,855	84,029	21%	53,991
Urban Unconditional Grant Wage	324,000	324,000	162,000	50%	81,000
Urban Unconditional Non-Wage	6,456	6,456	3,228	50%	1,614
Development Revenues	200,000	200,000	66,667	33%	66,667
Urban Discretionary Equalisation Development Grant	200,000	200,000	66,667	33%	66,667
Total Revenues Shares	930,311	930,311	315,923	34%	203,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,000	324,000	155,470	48%	80,939
Non Wage	406,311	406,311	77,365	19%	47,517
Development Expenditure					
Domestic Development	200,000	200,000	26,464	13%	26,464
External Financing	0	0	0	0%	0
Total Expenditure	930,311	930,311	259,299	28%	154,921
C: Unspent Balances					
Recurrent Balances	136,605	257964.076	16,422		
Wage		81,000	6,530	-8,093,900%	
Non Wage		55,605	9,892	-9,546,902%	
Development Balances			40,202		
Domestic Development			40,202	-5,479,753%	
External Financing			0	0%	
Total Unspent			56,624	-25,726,651%	

Summary of Department Revenues and Expenditure by Source

Natural Resources Department received an allocation equivalent to 154,921,000 /= UG Shillings for quarter 2 , financial year 2025/2026 which was 28 % of the total annual budget .

Wages for Q1 for paying salaries to staffs in the department was equivalent to 80,939,000/= UG Shillings , Urban Unconditional Grant non-wage was equivalent to 47,517,000/= UG Shillings . Funds for capital development amounted to 26,464,000/= UG Shillings .

These funds were used to implement departmental office and field activities included payments staff salaries , allowances for Physical planning committee to review planning applications for developers, Pegging of roads, Boundary opening, Titling Processes and beautification projects

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance from wages, non wages and development funds equivalent to 56,624,000/= which was as a result of late release of funds. The Component of Development is for implementation of projects in the department which are still under going evaluation.

Highlights of physical performance by end of the quarter

The physical Planning unit held 1 physical planning committee meeting in December and considered the following applications for Re-survey, Sub-Division, Applications for Lease extensions, Planning Applications and Development Permits.

345 files were reviewed,323 were approved and 22 were deferred

20 Files were worked on (Providing plot numbers and road names) for the file to be submitted to the ministry for deed plan.

Two roads have been pegged (princes close to handle disputes and complains raised by RCC office and Tegot close community contribution to road opening)

212 land application files were reviewed, 207 free holds and 05 leaseholds

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,552	448,552	219,680	49%	120,782
Locally Raised Revenues	105,347	105,347	60,014	57%	40,014
Other Transfers from Central Government	27,610	27,610	1,869	7%	1,869
Programme Conditional Grant - Non Wage Recurrent	54,595	54,595	27,297	50%	13,649
Urban Unconditional Grant Wage	248,000	248,000	124,000	50%	62,000
Urban Unconditional Non-Wage	13,000	13,000	6,500	50%	3,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,552	448,552	219,680	49%	120,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,000	248,000	40,824	16%	22,382
Non Wage	200,552	200,552	66,357	33%	58,782
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,552	448,552	107,181	24%	81,164
C: Unspent Balances					
Recurrent Balances	120,782	192052.1049975	112,500		
Wage		62,000	83,176	289,935,924,851,022,500%	
Non Wage		58,782	29,324	-369,950,083,228,895,300%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			112,500	-10,597,293%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

The Department received Ugshs 120,782,000/= out of the Budgeted Ugshs 448,552,000/=

The Cumulative releases amounted to Ug shs 219,680,000/= representing 49% of the revenue Performance.

During the Quarter , The department spent Ugshs 81,164,000/= and cumulative expenditure of Ugshs 107,181,000/= representing only 24% of the 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.

Also during the quarter, implementation of planned activities was partial, with priority given to staff remuneration to sustain service delivery. Other activities were implemented on a limited scale, while some areas recorded minimal or no outputs. Overall performance was modest, with several activities deferred to subsequent reporting periods.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,967	290,967	133,035	46%	75,285
Locally Raised Revenues	59,967	59,967	17,535	29%	17,535
Urban Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Urban Unconditional Non-Wage	51,000	51,000	25,500	50%	12,750
Development Revenues	874,425	874,425	181,456	21%	181,456
External Financing	706,800	706,800	110,000	16%	110,000
Urban Discretionary Equalisation Development Grant	167,625	167,625	71,456	43%	71,456
Total Revenues Shares	1,165,392	1,165,392	314,491	27%	256,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	30,219	17%	16,586
Non Wage	110,967	110,967	32,855	30%	26,535
Development Expenditure					
Domestic Development	167,625	167,625	49,773	30%	49,773
External Financing	706,800	706,800	107895.696	15%	107,896
Total Expenditure	1,165,392	1,165,392	220,743	19%	200,790
C: Unspent Balances					
Recurrent Balances	75,285	115862.574	69,961		
Wage		45,000	59,781	-1,658,563%	
Non Wage		30,285	10,180	-5,397,410%	
Development Balances			23,787		
Domestic Development			21,683	-9,096,476%	
External Financing			2,104	-28,349,570%	
Total Unspent			93,748	-21,817,602%	

Summary of Department Revenues and Expenditure by Source

The Departments approved budget was Ug shs 1,165,392,000/=, Quarterly out turn stood at 256,741,000/= and cumulative releases amounted to Ugshs 314,491,000/= representing only 27% revenue performance.

During the quarter, the department spent Ugsh 200,790,000/= and cumulative expenditure amounting to Ugshs 220,743,000/=representing 19% expenditure performance of the department.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department utilized the funds allocated unlike the wage for staff who have been advertised and the Development Grant meant for activities under DDEG which will be implemented in the next two Quarters.

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.

Conducted the Annual Community Baraza where performance of the City was presented.

Prepared and submitted the Quarter One Accountability Progress Report for Gulu City through the PBS

Prepared and Submitted the Budget Framework Paper for the FY2026/27 through PBS to the Ministry of Finance.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,432	168,432	73,417	44%	41,667
Locally Raised Revenues	49,432	49,432	16,417	33%	14,417
Urban Unconditional Grant Wage	89,000	89,000	44,500	50%	22,250
Urban Unconditional Non-Wage	30,000	30,000	12,500	42%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	168,432	168,432	73,417	44%	41,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,000	89,000	12,517	14%	8,552
Non Wage	79,432	79,432	21,887	28%	19,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,432	168,432	34,404	20%	27,759
C: Unspent Balances					
Recurrent Balances	41,667	69759.189	39,013		
Wage		22,250	31,983	-855,205%	
Non Wage		19,417	7,030	-3,876,297%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			39,013	-3,398,720%	

Summary of Department Revenues and Expenditure by Source

Based on the approved budget of UGX 168,432,000, in the second Quarter the department has received from the wage component UGX 22,250,000, from Local Revenue UGX 14,417,000 was received and finally UGX 5,000,000 was received from the Urban unconditional grants giving a total of UGX 41,667,000 representing 44% of the planned figure for quarter two released.

Reasons for unspent balances on the bank account

The unspent funds are basically balances from the wage component, and the reason being the staff gaps in the department is still in the process of being filled by the city Service Commission to consume the wage allocation in the department. The rest are balances on recurrent activities which are already earmarked for spending in the third quarter.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

In the second Quarter, the department carried out several activities inclusive is the preparation of the second quarter statutory Internal Audit report focusing on pay roll management. Others included special audits in Bardege- Layibi Division, preparation of the quarterly performance progress report on the PBS, preparation of the budget framework paper, compilation and submission of status report on the projects being implemented in Gulu City Council, others were the day to day recurrent activities like payment of monthly salary.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,478	193,478	76,488	40%	38,515
Locally Raised Revenues	61,587	61,587	10,543	17%	5,543
Programme Conditional Grant - Non Wage Recurrent	49,890	49,890	24,945	50%	12,473
Urban Unconditional Grant Wage	75,000	75,000	37,500	50%	18,750
Urban Unconditional Non-Wage	7,000	7,000	3,500	50%	1,750
Development Revenues	131,126	131,126	43,709	33%	43,709
Urban Discretionary Equalisation Development Grant	131,126	131,126	43,709	33%	43,709
Total Revenues Shares	324,603	324,603	120,197	37%	82,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	26,561	35%	15,560
Non Wage	118,478	118,478	27,965	24%	19,765
Development Expenditure					
Domestic Development	131,126	131,126	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,603	324,603	54,526	17%	35,325
C: Unspent Balances					
Recurrent Balances	38,515	81194.52273	21,962		
Wage		18,750	10,939	-1,555,966%	
Non Wage		19,765	11,023	-4,668,721%	
Development Balances			43,709		
Domestic Development			43,709	-3,234,433%	
External Financing			0	0%	
Total Unspent			65,670	-5,370,393%	

Summary of Department Revenues and Expenditure by Source

The total revenue budgeted for was Ugshs 324,603,000/= drawn from Locally raised revenue, Grants, Central government transfers and DDEG. The Cumulative releases to the department was Ugshs 120,197,000/= representing 37% revenue Performance and the Quarterly releases amounted to Ugshs 82,224,000/=

Q1 and Q2 Cumulative expenditure was only about 17% (Ugshs 54,526,000/=) of the total budget for the quarter which was Ugshs 35,325,000/=

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Late transfers and inadequate local revenue allocation to the department. 65% of the departmental revenue is from Locally raised revenue. The development Grant is meant for the construction of the market but the IPC Certificate was not generated.

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 during and after the festive season.
- 10- promotion of investments in the City

VOTE: 603 Gulu City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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 outputsUShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs 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 Budget Output	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	NA	Not registered any variation
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PIAP Output: 14060102 Staff salaries and related costs paid

As per the payroll	NA	Nil
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VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,631	137,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	33,366
212102 Medical expenses (Employees)	6,500	0
212103 Incapacity benefits (Employees)	10,000	5,000
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	27,000	11,797
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	77,544
222001 Information and Communication Technology Services.	4,400	0
223004 Guard and Security services	32,910	0
225101 Consultancy Services	200,000	13,625
227001 Travel inland	46,000	6,459
227004 Fuel, Lubricants and Oils	30,500	5,265
273104 Pension	2,972,008	424,758
273105 Gratuity	1,206,212	267,046
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 Budget Output	6,743,898	982,324
Wage	1,329,631	137,464
Non-Wage	5,121,634	767,316
GoU Dev	292,633	77,544
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1	NA	None
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PIAP Output: 14060105 Human Resources managed

50	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	39,650
Total for Budget Output	50,000	39,650

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Multisectoral Monitoring of projects conducted by the office of the City clerk and reports produced.	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	981,647
Total for Budget Output	0	981,647
Wage	0	0
Non-Wage	0	727,932
GoU Dev	0	253,715
Ext Finance	0	0
Total for Department	9,180,280	2,003,622
Wage	1,329,631	137,464
Non-Wage	7,050,587	1,534,898
GoU Dev	800,063	331,259
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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	NA	Limited Staff in the City Division to manage the Revenue Mobilization.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,383	18,051
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	10,000	6,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	16,000	10,500
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,620
222001 Information and Communication Technology Services.	10,000	5,000
227001 Travel inland	37,000	6,240
227004 Fuel, Lubricants and Oils	31,625	2,000
228002 Maintenance-Transport Equipment	10,000	4,203
Total for Budget Output	234,008	60,114
Wage	0	0
Non-Wage	234,008	60,114
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	limited staff in the city divisions
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PIAP Output: 18020201 Local Government own source revenue growth

15.5	NA	Nil
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VOTE: 603 Gulu City

Quarter 2

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	44,221
312219 Other Transport equipment - Acquisition	1,265,500	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	1,455,500	44,221
Wage	170,000	44,221
Non-Wage	0	0
GoU Dev	1,285,500	0
Ext Finance	0	0
Total for Department	1,689,508	104,335
Wage	170,000	44,221
Non-Wage	234,008	60,114
GoU Dev	1,285,500	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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		
0	NA	N/A
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,380
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 Budget Output	11,257	1,755
Wage	0	0
Non-Wage	11,257	1,755
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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	700
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	7,987
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
282101 Donations	10,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	65,0008,687
	Wage	00
	Non-Wage	65,0008,687
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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

1	NA	N/A
2	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,081	163,340
211107 Boards, Committees and Council Allowances	120,000	41,195
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	2,393
227004 Fuel, Lubricants and Oils	6,240	2,500
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 Budget Output	680,313209,428
	Wage	00
	Non-Wage	680,313209,428
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 603 Gulu City

Quarter 2

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	43,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	0
211107 Boards, Committees and Council Allowances	32,340	2,480
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	6,380	1,175
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	1,298
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	243,252	48,511
Wage	180,000	43,058
Non-Wage	18,000	1,658
GoU Dev	45,252	3,795
Ext Finance	0	0
Total for Department	999,822	268,381
Wage	180,000	43,058
Non-Wage	774,570	221,528
GoU Dev	45,252	3,795
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,891	0
Total for Budget Output	12,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 multi stake-holders monitoring conducted	NA	N/A
10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	NA	N/A
5 field visits to profile farmers, farmers organisation and institutions conducted	NA	N/A
	NA	N/A
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	33,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	12,570
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	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	147,408	47,889
Wage	105,000	33,819
Non-Wage	42,408	14,070

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	N/A
8 crop disease surveillance and control field visits conducted	NA	N/A
1 supervisory visits to LLG conducted	NA	N/A
7 field visits for Promoting appropriate production technologies conducted	NA	N/A
1 Multi sectoral planning and review meeting held	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,880	1,470
221009 Welfare and Entertainment	3,200	0
227004 Fuel, Lubricants and Oils	6,985	0
Total for Budget Output	21,065	1,470
Wage	0	0
Non-Wage	21,065	1,470
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	N/A
2 sessions of sensitisation on agriculture related policies rules and regulation conducted	NA	N/A
1 quarterly payment of 32 PTA allowances	NA	N/A
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	NA	N/A

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,520	3,520
222001 Information and Communication Technology Services.	2,100	0
227004 Fuel, Lubricants and Oils	9,234	0
Total for Budget Output	51,854	3,520
Wage	0	0
Non-Wage	51,854	3,520
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	NA	N/A
32 principal Town Agents paid housing allowance	NA	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	10,900
Total for Budget Output	70,418	10,900
Wage	0	0
Non-Wage	70,418	10,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,636	63,779
Wage	105,000	33,819
Non-Wage	185,745	29,960
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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		
648 women received IPT 3	NA	
253 mothers attended 6 days Post Natal Care	NA	No variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	414,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	4,540
221002 Workshops, Meetings and Seminars	36,000	0
221008 Information and Communication Technology Supplies.	1,732	420
221009 Welfare and Entertainment	3,600	870
221011 Printing, Stationery, Photocopying and Binding	1,535	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,400	350
227001 Travel inland	25,336	587
227004 Fuel, Lubricants and Oils	42,000	0
228002 Maintenance-Transport Equipment	6,192	2,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263308 Sector Conditional Grant (Non-Wage)	396,745	99,186
Total for Budget Output	2,166,459	523,437
Wage	1,562,637	414,454
Non-Wage	453,822	108,983
GoU Dev	0	0
Ext Finance	150,000	0

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
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VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,684	59,921
Total for Budget Output	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

50	NA	None
31	NA	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	680
Total for Budget Output	1,000	680
Wage	0	0
Non-Wage	1,000	680
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence 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	66,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	3,000	598
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	439,000	68,992
Wage	430,000	66,394
Non-Wage	9,000	2,598
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	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,437	12,620
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	1,000
228002 Maintenance-Transport Equipment	6,000	2,989
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 Budget Output	469,355	16,609
Wage	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	97,837	16,609
	GoU Dev	371,518	0
	Ext Finance	0	0
	Total for Department	3,316,498	669,640
	Wage	1,992,637	480,848
	Non-Wage	802,343	188,792
	GoU Dev	371,518	0
	Ext Finance	150,000	0

VOTE: 603 Gulu City

Quarter 2

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		
Prompt payment of salary of teachers	NA	
	prompt payment of salary to teachers in the 41 Government schools in the City	All salary was paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,409,564	1,363,621
263308 Sector Conditional Grant (Non-Wage)	633,819	0
312121 Non-Residential Buildings - Acquisition	274,937	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	6,334,320	1,363,621
Wage	5,409,564	1,363,621
Non-Wage	633,819	0
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

	Prompt payment of salary of staff in the 7 secondary schools	All payment was done as planned
Prompt payment of USE in the 7 secondary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,968,628	1,838,800
263308 Sector Conditional Grant (Non-Wage)	1,255,721	0
Total for Budget Output	8,224,348	1,838,800
Wage	6,968,628	1,838,800
Non-Wage	1,255,721	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
	Prompt payment of salary of Tutors in the Tertiary institution was done during the quarter	All payments were implemented
Timely of salary	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capacity building of Tutors	NA	Capacity Building for Tutors done in all Tertiary Institutions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,334	305,590
263308 Sector Conditional Grant (Non-Wage)	559,693	0
Total for Budget Output	1,769,027	305,590
Wage	1,209,334	305,590
Non-Wage	559,693	0
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)

Monitoring of schools	NA	Nil
	The department carried out inspection and Monitoring in the 41 Government schools and 7 secondary schools with detailed reports produced	All schools were inspected and monitored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	25,227
212103 Incapacity benefits (Employees)	5,890	1,910
221009 Welfare and Entertainment	12,944	0
221011 Printing, Stationery, Photocopying and Binding	15,182	9,000
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	21,914	7,398
227004 Fuel, Lubricants and Oils	10,000	9,000
228001 Maintenance-Buildings and Structures	84,379	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,000
228004 Maintenance-Other Fixed Assets	40,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	370,199	66,534
Wage	148,890	25,227
Non-Wage	221,309	41,308
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

	There was effective management of primary leaving examination during the quarter	PLE was efficiently managed
1	NA	

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

Monitoring UNEB	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
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
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Budget Output	16,267	0
Wage	0	0
Non-Wage	1,267	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	15,0000
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Sports activities was managed at both City and National level	Sports was managed as planned
Training of participants	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	133
221009 Welfare and Entertainment	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	133
Wage	0	0
Non-Wage	40,000	133
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	There effective management of sports at both City and national level	Effective management of sports was done
Training	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	9,402	0
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	3,185
Total for Budget Output	45,402	3,185
Wage	0	0
Non-Wage	45,402	3,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	The department integrated the management of special needs education	Special needs was integrated in all monitoring and inspection in the City
monitoring special needs education	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	18,285	180	
Total for Budget Output	18,285	180	
Wage	0	0	
Non-Wage	18,285	180	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	16,842,849	3,603,045	
Wage	13,736,416	3,533,238	
Non-Wage	2,800,496	69,806	
GoU Dev	305,937	0	
Ext Finance	0	0	

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,751
221011 Printing, Stationery, Photocopying and Binding	5,000	250
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	3,376
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	1,395,582	322,180
228002 Maintenance-Transport Equipment	4,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	2,006,027	0
Total for Budget Output	3,491,460	331,808
Wage	0	0
Non-Wage	3,491,460	331,808
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	NA	Not reported
2km	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	41,741
Total for Budget Output	300,962	41,741
Wage	300,962	41,741
Non-Wage	0	0
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	3,792,422	373,548
	Wage	300,962	41,741
	Non-Wage	3,491,460	331,808
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, equipped, operated and mentained

NA

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

Transboundary plans developed and implemented	NA	Nil
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 action plans for climate change mitigation preparedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,346
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	2,346
Wage	0	0
Non-Wage	20,000	2,346
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 updatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000062 Waste management

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	80,000	0
Total for Budget Output	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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,600
221011 Printing, Stationery, Photocopying and Binding	3,240	0
227001 Travel inland	5,000	0
Total for Budget Output	28,240	6,600
Wage	0	0
Non-Wage	8,240	0
GoU Dev	20,000	6,600
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	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	2,764
312149 Other Land Improvements - Acquisition	20,000	6,600
Total for Budget Output	30,000	9,364
Wage	0	0
Non-Wage	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,0009,364
	Ext Finance	00

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	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	900
227004 Fuel, Lubricants and Oils	5,000	0
312412 Cultivated Plants - Acquisition	9,000	3,000
Total for Budget Output	17,000	3,900
	Wage	00
	Non-Wage	5,0000
	GoU Dev	12,0003,900
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

5 ha of forest reserves protected from illegal activities	NA
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PIAP Output: 06030102 Degraded landscapes restored

5 ha degraded landscapes restored	NA
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PIAP Output: 06030103 Seed production increased

150 quality tree seeds, tree ,seedlings supplied	NA
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

5 ha of green belts restored	NA
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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
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

75 households supported with alternative livelihoods	NA
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

5km of wetland boundaries surveyed and demarcated	NA
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PIAP Output: 06030304 Degraded wetlands restored

2.5 ha of degraded wetland restored	NA
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VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030305 Wetland resources knowledge and information products produced

2 wetland resources knowledge & information products produced	NA
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PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

1 wetland biodiversity based ecotourism developed	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1 mechanism in place	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	27,000	0
Total for Budget Output	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
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1 Environment and Social Impact Assessments processed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,600
221012 Small Office Equipment	7,000	0
Total for Budget Output	27,000	6,600
Wage	0	0
Non-Wage	7,000	0
GoU Dev	20,000	6,600
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

	NA	
5	5 Community meetings were held to sensitize the community on physical planning	No variation
	NA	

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

4 ha area designated as green space protected and beautified NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	80,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,440	19,831
221010 Special Meals and Drinks	4,080	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	34,000	0
223001 Property Management Expenses	17,311	9,000
227001 Travel inland	10,000	340
227004 Fuel, Lubricants and Oils	7,000	0
228004 Maintenance-Other Fixed Assets	200,000	16,000
Total for Budget Output	681,831	126,110
Wage	324,000	80,939
Non-Wage	357,831	45,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	930,311	154,921
Wage	324,000	80,939
Non-Wage	406,311	47,517
GoU Dev	200,000	26,464
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset Change trainings mainstreamed in Public Sector	NA	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	248,000	22,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,686	20,593
221002 Workshops, Meetings and Seminars	26,344	4,750
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	26,500	4,928
221011 Printing, Stationery, Photocopying and Binding	9,022	350
221012 Small Office Equipment	5,000	2,361
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	388,552	60,864
Wage	248,000	22,382
Non-Wage	140,552	38,482
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	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	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	None
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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	800
Total for Budget Output	8,000	800
Wage	0	0
Non-Wage	8,000	800
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	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	18,500
Total for Budget Output	50,000	18,500
Wage	0	0
Non-Wage	50,000	18,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,552	81,164
Wage	248,000	22,382
Non-Wage	200,552	58,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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	NA	Nil
3	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	16,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,286
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	2,400
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	706,800	107,896
Total for Budget Output	946,767	137,167
Wage	180,000	16,586
Non-Wage	59,967	12,685
GoU Dev	0	0
Ext Finance	706,800	107,896

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2 visits per quarter	NA	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	7,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,400	1,850
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	5,000
Total for Budget Output	51,000	13,850
Wage	0	0
Non-Wage	51,000	13,850

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,225	18,350
221002 Workshops, Meetings and Seminars	18,000	5,680
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	8,000	0
225101 Consultancy Services	22,000	22,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,400	410
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	167,625	49,773
Wage	0	0
Non-Wage	0	0
GoU Dev	167,625	49,773
Ext Finance	0	0
Total for Department	1,165,392	200,790
Wage	180,000	16,586
Non-Wage	110,967	26,535
GoU Dev	167,625	49,773
Ext Finance	706,800	107,896

VOTE: 603 Gulu City

Quarter 2

Department: 120 Internal Audit

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

• 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	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,000	8,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,417
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	932	250
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	15,040
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	168,432	27,759
Wage	89,000	8,552
Non-Wage	79,432	19,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,432	27,759
Wage	89,000	8,552
Non-Wage	79,432	19,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	None
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	15,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	5,979
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	0
221012 Small Office Equipment	9,000	2,250
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,800	0
312129 Other Buildings other than dwellings - Acquisition	131,126	0
Total for Budget Output	286,221	23,789
Wage	75,000	15,560
Non-Wage	80,095	8,229
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	
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,795	263
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,795	2,763
Wage	0	0
Non-Wage	10,795	2,763
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

PIAP Output: 17030101 Special livelihood programs designed and implemented

reports produced, implemented, of the city development plan, ,Number of cooperatives trained and AGM conducted, Number of cooperatives Audited

NA

update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,187	7,573
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	27,587	8,773
Wage	0	0
Non-Wage	27,587	8,773
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,603	35,325
Wage	75,000	15,560
Non-Wage	118,478	19,765
GoU Dev	131,126	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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 Budget Output	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 Budget Output	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

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

1	2 Technical Support given to pensioners and staff due for retirement	Not registered any variation
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PIAP Output: 14060102 Staff salaries and related costs paid

As per the payroll	Staff paid for the months of October, November and December as per the payroll and staff Establishment	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,631	246,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	35,486
212102 Medical expenses (Employees)	6,500	0
212103 Incapacity benefits (Employees)	10,000	5,000
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	27,000	22,402
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	93,676
222001 Information and Communication Technology Services.	4,400	0
223004 Guard and Security services	32,910	10,000
225101 Consultancy Services	200,000	36,020
227001 Travel inland	46,000	21,163
227004 Fuel, Lubricants and Oils	30,500	12,999
273104 Pension	2,972,008	757,219
273105 Gratuity	1,206,212	320,746
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 Budget Output	6,743,898	1,560,944
Wage	1,329,631	246,233
Non-Wage	5,121,634	1,237,167
GoU Dev	292,633	77,544
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1	Quarterly Service Delivery Reports Prepared and Submitted to the Ministry of Local Government.	None
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PIAP Output: 14060105 Human Resources managed

50	Appraisal of Staff done Continuously and staff advised on possible mentorship Programs	Nil
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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	39,650
Total for Budget Output	50,000	39,650
Wage	0	0
Non-Wage	50,000	39,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Multisectoral Monitoring of projects conducted by the office of the City clerk and reports produced.	Nil
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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	1,392,138
Total for Budget Output	0	1,392,138
Wage	0	0
Non-Wage	0	1,138,424
GoU Dev	0	253,715
Ext Finance	0	0
Total for Department	9,180,280	2,992,732
Wage	1,329,631	246,233
Non-Wage	7,050,587	2,415,240
GoU Dev	800,063	331,259
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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	The Cumulative Local Revenue Collected by the Council amounts to Ugshs 1,744,000,000/=	Limited Staff in the City Division to manage the Revenue 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)	52,383	22,651
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	10,000	6,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	16,000	10,500
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	10,000	5,000
227001 Travel inland	37,000	9,008
227004 Fuel, Lubricants and Oils	31,625	8,750
228002 Maintenance-Transport Equipment	10,000	6,185
Total for Budget Output	234,008	83,594
Wage	0	0
Non-Wage	234,008	83,594
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	Cumulative Revenue collected at the end of December was Ugshs 1,744,000,000/= as per the IRAS Records	limited staff in the city divisions
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VOTE: 603 Gulu City

Quarter 2

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	Nil	Nil

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	78,810
312219 Other Transport equipment - Acquisition	1,265,500	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	1,455,500	78,810
Wage	170,000	78,810
Non-Wage	0	0
GoU Dev	1,285,500	0
Ext Finance	0	0
Total for Department	1,689,508	162,404
Wage	170,000	78,810
Non-Wage	234,008	83,594
GoU Dev	1,285,500	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

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

0	monitoring visits	N/A
1		

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	1,380
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,257	0
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	11,257	2,130
Wage	0	0
Non-Wage	11,257	2,130
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

0		
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PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1		
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	700
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	8,763
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	65,000	15,375
Wage	0	0
Non-Wage	65,000	15,375
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	2	N/A
2	2	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)	489,081	268,270
211107 Boards, Committees and Council Allowances	120,000	41,195
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	2,393
227004 Fuel, Lubricants and Oils	6,240	2,500

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Budget Output	680,313	314,358
Wage	0	0
Non-Wage	680,313	314,358
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

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	67,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	0
211107 Boards, Committees and Council Allowances	32,340	2,480
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	1,175
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	2,418
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	243,252	74,517
Wage	180,000	67,144

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	3,578
	GoU Dev	45,252	3,795
	Ext Finance	0	0
	Total for Department	999,822	406,379
	Wage	180,000	67,144
	Non-Wage	774,570	335,441
	GoU Dev	45,252	3,795
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		

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 Budget Output	12,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 multi stake-holders monitoring conducted	2 multi stake-holders monitoring conducted	N/A
10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	20 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	N/A
5 field visits to profile farmers, farmers organisation and institutions conducted	10 field visits to profile farmers, farmers organisation and institutions conducted	N/A
	Agricultural statistics collected and analysis for 2 seasons from 32 wards	N/A
	Collected data on State of Parish Economy and Assets Register (SPEAR) in the 32 Wards	
	1 farmers' awareness events/shows conducted	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	105,000	45,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	12,570
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227004 Fuel, Lubricants and Oils	9,358	2,587
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	147,408	60,524
Wage	105,000	45,367
Non-Wage	42,408	15,157
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	8 Livestock disease surveillance and control field visits conducted	N/A
8 crop disease surveillance and control field visits conducted	8 crop disease surveillance and control field visits conducted	N/A
1 supervisory visits to LLG conducted	1 supervisory visits to LLG conducted	N/A
7 field visits for Promoting appropriate production technologies conducted	14 field visits for Promoting appropriate production technologies conducted	N/A
1 Multi sectoral planning and review meeting held	1 Multi sectoral planning and review meeting held	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)	10,880	1,470
221009 Welfare and Entertainment	3,200	0
227004 Fuel, Lubricants and Oils	6,985	0
Total for Budget Output	21,065	1,470
Wage	0	0
Non-Wage	21,065	1,470
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	N/A
2 sessions of sensitisation on agriculture related policies rules and regulation conducted	2 sessions of sensitisation on agriculture related policies rules and regulation conducted.	N/A
1 quarterly payment of 32 PTA allowances	1 quarterly PTA allowances processed for Payments	N/A
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	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)	40,520	4,100
222001 Information and Communication Technology Services.	2,100	0
227004 Fuel, Lubricants and Oils	9,234	0
Total for Budget Output	51,854	4,100
Wage	0	0
Non-Wage	51,854	4,100
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 PDCs 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	29,172
Total for Budget Output	70,418	29,172
Wage	0	0
Non-Wage	70,418	29,172
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,636	95,266

VOTE: 603

Gulu City

Quarter 2

Wage	105,000	45,367
Non-Wage	185,745	49,899
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

11250 children received the vaccine DPT3

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

648 women received IPT 3

253 mothers attended 6 days Post Natal Care	623 mothers attended PNC so far	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	755,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	8,540
221002 Workshops, Meetings and Seminars	36,000	0
221008 Information and Communication Technology Supplies.	1,732	420
221009 Welfare and Entertainment	3,600	1,668
221011 Printing, Stationery, Photocopying and Binding	1,535	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,400	350
227001 Travel inland	25,336	1,819
227004 Fuel, Lubricants and Oils	42,000	2,000
228002 Maintenance-Transport Equipment	6,192	2,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263308 Sector Conditional Grant (Non-Wage)	396,745	198,373
Total for Budget Output	2,166,459	972,075
Wage	1,562,637	755,876
Non-Wage	453,822	216,199
GoU Dev	0	0
Ext Finance	150,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320080 Support to Hospitals

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

2,000 malaria cases managed

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,684	119,842
Total for Budget Output	239,684	119,842
Wage	0	0
Non-Wage	239,684	119,842
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

50	100	None
31	31	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	680
Total for Budget Output	1,000	680
Wage	0	0
Non-Wage	1,000	680
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

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

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

UShs Thousand

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

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	2 integrative supportive supervisions done	No Variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	108,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	3,000	598
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	439,000	111,453
Wage	430,000	108,855
Non-Wage	9,000	2,598
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	1 hand washing campaign done in Gulu City	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,437	17,040

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
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	1,000
228002 Maintenance-Transport Equipment	6,000	2,989
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 Budget Output	469,355	21,029
Wage	0	0
Non-Wage	97,837	21,029
GoU Dev	371,518	0
Ext Finance	0	0
Total for Department	3,316,498	1,225,080
Wage	1,992,637	864,731
Non-Wage	802,343	360,349
GoU Dev	371,518	0
Ext Finance	150,000	0

VOTE: 603 Gulu City

Quarter 2

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		
Prompt payment of salary of teachers		
	Salaries paid to the 41 primary schools in the City	All salary was paid

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	2,509,379
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 Budget Output	6,334,320	2,720,652
Wage	5,409,564	2,509,379
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		
	Salary of staff was paid in the 7 secondary schools	All payment was done as planned
Prompt payment of USE in the 7 secondary schools		

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	3,260,892
263308 Sector Conditional Grant (Non-Wage)	1,255,721	418,574
Total for Budget Output	8,224,348	3,679,466
Wage	6,968,628	3,260,892
Non-Wage	1,255,721	418,574
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

Salaries of Tutors was paid in the Tertiary institution	All payments were implemented
Timely of salary	

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

Capacity building of Tutors	Capacity Building for Tutors done in all Tertiary Institutions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,334	551,174
263308 Sector Conditional Grant (Non-Wage)	559,693	186,564
Total for Budget Output	1,769,027	737,738
Wage	1,209,334	551,174
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, sanitation, food safety)

Monitoring of schools	Prompt payment of wage of traditional staff in the Headquarter and the two City divisions	Nil
	41 Government primary schools were inspected and monitored with detailed reports produced	All schools were inspected and monitored

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	36,408
212103 Incapacity benefits (Employees)	5,890	1,910
221009 Welfare and Entertainment	12,944	4,315

VOTE: 603 Gulu City

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,182	9,000
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	21,914	11,070
227004 Fuel, Lubricants and Oils	10,000	9,000
228001 Maintenance-Buildings and Structures	84,379	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,000
228004 Maintenance-Other Fixed Assets	40,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	370,199	85,703
Wage	148,890	36,408
Non-Wage	221,309	49,294
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	PLE was effectively managed during the quarter	PLE was efficiently managed
1		

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

Monitoring UNEB

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

0

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 Budget Output	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

	There was effective management of sports at both City and National level	Sports was managed as planned
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Training of participants

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	3,333
221009 Welfare and Entertainment	20,000	6,373
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	9,706
Wage	0	0
Non-Wage	40,000	9,706
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Game teachers were trained, and sports was managed efficiently in the City	Effective management of sports was done
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Training

VOTE: 603 Gulu City

Quarter 2

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
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	3,185
Total for Budget Output	45,402	9,652
Wage	0	0
Non-Wage	45,402	9,652
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

monitoring special needs education	Special needs education was integrated and monitored in the all 41 primary schools under inclusive education with specific concern in the 3 special schools	Special needs was integrated in all monitoring and inspection in the City
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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	2,686
Total for Budget Output	18,285	2,686
Wage	0	0
Non-Wage	18,285	2,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,842,849	7,270,603
Wage	13,736,416	6,357,853

VOTE: 603

Gulu City

Quarter 2

Non-Wage	2,800,496	912,749
GoU Dev	305,937	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Efficient Technologies for road construction implemented N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,751
221011 Printing, Stationery, Photocopying and Binding	5,000	250
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	3,376
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	1,395,582	388,567
228002 Maintenance-Transport Equipment	4,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	2,006,027	0
Total for Budget Output	3,491,460	398,195
Wage	0	0
Non-Wage	3,491,460	398,195
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 staff in the department Not reported
2km Road infrastructure rehabilitated None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	76,486

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	300,96276,486
	Wage	300,96276,486
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,792,422474,681
	Wage	300,96276,486
	Non-Wage	3,491,460398,195
	GoU Dev	00
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, equipped, operated and mentained

1

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

Transboundary plans developed and implemented	Transboundary plans developed and implemented	Nil
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 action plans for climate change mitigation prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,456
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 Budget Output	20,000	7,456
Wage	0	0
Non-Wage	20,000	7,456
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Budget Output	19,240	1,500
Wage	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,2401,500
	GoU Dev	11,0000
	Ext Finance	00

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

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 Budget Output	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

1 Research studies carried out

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	6,600
221011 Printing, Stationery, Photocopying and Binding	3,240	0
227001 Travel inland	5,000	0
Total for Budget Output	28,240	6,600
Wage	0	0
Non-Wage	8,240	0
GoU Dev	20,000	6,600
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

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

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

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	2,764
312149 Other Land Improvements - Acquisition	20,000	6,600
Total for Budget Output	30,000	9,364
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	9,364
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	900
227004 Fuel, Lubricants and Oils	5,000	0
312412 Cultivated Plants - Acquisition	9,000	3,000
Total for Budget Output	17,000	3,900
Wage	0	0
Non-Wage	5,000	0
GoU Dev	12,000	3,900
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 activities

PIAP Output: 06030102 Degraded landscapes restored

5 ha degraded landscapes restored

VOTE: 603 Gulu City

Quarter 2

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		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
5 ha of green belts restored		
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 wetland action plans developed and implemented		
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
75 households supported with alternative livelihoods		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5km of wetland boundaries surveyed and demarcated		
PIAP Output: 06030304 Degraded wetlands restored		
2.5 ha of degraded wetland restored		
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2 wetland resources knowledge & information products produced		
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
1 wetland biodiversity based ecotourism developed		
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 mechanism in place		

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

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	27,000	0
Total for Budget Output	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
- 1 Environment and Social Impact Assessments processed

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,600
221012 Small Office Equipment	7,000	0
Total for Budget Output	27,000	6,600
Wage	0	0
Non-Wage	7,000	0
GoU Dev	20,000	6,600
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

510 community meetings conducted in the two divisions of Gulu City CouncilNo variation

1 prepared

4 ha area designated as green space protected and beautified

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	155,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,440	29,281
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	14,040
227001 Travel inland	10,000	1,810
227004 Fuel, Lubricants and Oils	7,000	4,378
228004 Maintenance-Other Fixed Assets	200,000	16,000
Total for Budget Output	681,831	223,879
Wage	324,000	155,470
Non-Wage	357,831	68,409
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	930,311259,299
	Wage	324,000155,470
	Non-Wage	406,31177,365
	GoU Dev	200,00026,464
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

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

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

Mindset Change trainings mainstreamed in Public Sector Mindset Change trainings mainstreamed in Public Sector None

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	40,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,686	23,168
221002 Workshops, Meetings and Seminars	26,344	9,750
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	26,500	4,928
221011 Printing, Stationery, Photocopying and Binding	9,022	350
221012 Small Office Equipment	5,000	2,361
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	388,552	86,881
Wage	248,000	40,824
Non-Wage	140,552	46,057
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% 5% increase in People getting access to HIV/AIDS Nil

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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	GBV and VAC scaled up at all levels	None
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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	800
Total for Budget Output	8,000	800
Wage	0	0
Non-Wage	8,000	800
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	D/CDOs and Parents and care giver built on effective parent of children	Nil
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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	18,500
Total for Budget Output	50,000	18,500
Wage	0	0
Non-Wage	50,000	18,500
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	448,552107,181
	Wage	248,00040,824
	Non-Wage	200,55266,357
	GoU Dev	00
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 2

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	Planning and Budgeting Undertaken in the City Divisions and the Headquarter	Nil
3	Alignment of the City Division Plans to the National Development Plan	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	30,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,286
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	2,400
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	706,800	107,896
Total for Budget Output	946,767	150,800
Wage	180,000	30,219
Non-Wage	59,967	12,685
GoU Dev	0	0
Ext Finance	706,800	107,896

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2 visits per quarter	2 visits per quarter	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	10,690
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,400	1,850

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	630
227004 Fuel, Lubricants and Oils	16,000	7,000
Total for Budget Output	51,000	20,170
Wage	0	0
Non-Wage	51,000	20,170
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	Quality data and statistics produced from non traditional data sources	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)	58,225	18,350
221002 Workshops, Meetings and Seminars	18,000	5,680
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	8,000	0
225101 Consultancy Services	22,000	22,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,400	410
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	167,625	49,773
Wage	0	0
Non-Wage	0	0
GoU Dev	167,625	49,773
Ext Finance	0	0
Total for Department	1,165,392	220,743
Wage	180,000	30,219
Non-Wage	110,967	32,855

VOTE: 603 Gulu City

Quarter 2

GoU Dev	167,625	49,773
Ext Finance	706,800	107,896

VOTE: 603 Gulu City

Quarter 2

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		
• 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	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	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,000	12,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,457
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	932	250
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	15,680
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	168,432	34,404
Wage	89,000	12,517
Non-Wage	79,432	21,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,432	34,404
Wage	89,000	12,517
Non-Wage	79,432	21,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

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	Payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	None
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	None

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	26,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	9,979
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	2,250
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 Budget Output	286,221	40,490
Wage	75,000	26,561
Non-Wage	80,095	13,929
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

Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221007 Books, Periodicals & Newspapers	1,795	263
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,795	2,763
Wage	0	0
Non-Wage	10,795	2,763
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

PIAP Output: 17030101 Special livelihood programs designed and implemented

reports produced, implemented, of the city development plan, ,Number of cooperatives trained and AGM conducted, Number of cooperatives Audited

update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.

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	7,573
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	27,587	11,273
Wage	0	0
Non-Wage	27,587	11,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,603	54,526
Wage	75,000	26,561
Non-Wage	118,478	27,965
GoU Dev	131,126	0

VOTE: 603 Gulu City

Quarter 2

Ext Finance	0	0
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VOTE: 603 Gulu City

Quarter 2

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 Q2
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 Q2
No of MDAs and LGs supported on decentralised	Number	3	Lower Local Governments
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	100
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	250	None
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	7	7 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 Q2
Number of LGs implementing community scorecard	Number	3	2
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1200 staff	Needs Assessment for staff

VOTE: 603 Gulu City

Quarter 2

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 Q2
Local revenue mobilized and generated	Number	7,051,689,000	1,744,000,000/=

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 Q2
Percentage increase in own source revenue	Percentage	7051668890	Ugshs 1,744,000,000/= was

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 Q2
Number of monitoring exercises conducted on service	Number	3	3 Monitoring exercises

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 Q2
Number of corruption cases investigated	Number	2	

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 Q2
Number of corruption verification requests handled	Number	2024-2025	Number of policies and

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 Q2
Number of LG Elected Leaders inducted	Number	17	17 elected leaders capacity

VOTE: 603 Gulu City

Quarter 2

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 Q2
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 Q2
Number of Urban farmers supported	Number	30	Urban farmers supported

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 Q2
Number of surveillance 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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	4674	Urban farmers supported

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 Q2
% of sick children who were managed by VHTs who	Percentage	60%	40

VOTE: 603 Gulu City

Quarter 2

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 Q2
% of Public health emergencies detected within 72 hours	Percentage	20	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	0

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 Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	65

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 Q2
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 Q2
Number of scial risk management reports done	Number	6	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100%	4 facilities with Client

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 Q2
No. of sanitation awareness creation conducted in urban	Number	4	2

VOTE: 603 Gulu City

Quarter 2

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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	

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 Q2
Number of schools (secondary) with updated/developed	Number	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 Q2
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 Q2
Human Capital and Institutional Capacity for electric	List	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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	92	49

VOTE: 603 Gulu City

Quarter 2

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 Q2
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 Q2
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 Q2
Number of training facilities constructed and equipped	Number	1	1

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 Q2
Number of statutory instrument and guidelines developed	Number	4	Statutory Instruments and

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 Q2
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 Q2
Number of teachers in special schools for learners who can	Number	20	6

VOTE: 603 Gulu City

Quarter 2

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 Q2
Number of km of low volume roads sealed	Number	50km of roads	Some roads to be

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Low Volume Sealed roads rehabilitated	Number	10km	8km of low volume sealed

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, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water quality monitoring stations operated and	Number	15	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Catchment Management Plans prepared	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	5 action plans to be	

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 Q2
Number of district Inventory reports	Number	8 Reports	

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 Q2
Number of gazetted and licensed waste management areas	Number	6 stance toilet constructed in	

VOTE: 603 Gulu City

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of households supported with alternative	Number	300 households supported	

VOTE: 603 Gulu City

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of urban roads named		50 roads named	20 roads named

VOTE: 603 Gulu City

Quarter 2

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 Q2
Number of barazas conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	6	

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 Q2
Number of Safe male circumcisions conducted	Number	100	67

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 Q2
Number of children living under residential care	Number	120	68

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 Q2
Number of D/CDOs trained on effective parenting of	Number	60	CDOs and staff in

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 Q2
Number of budget consultative meetings undertaken	Number	3	3 Budget Consultative

VOTE: 603 Gulu City

Quarter 2

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 Q2
Number of M&E activities conducted	Number	8	4 Monitoring and Evaluation

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 Q2
Number of Indicators compiled from Non -tradition data	Number	40	Indicators compiled for the

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 Q2
Number of performance audits undertaken	Number	Four statutory Internal Audit	Cumulatively up to the

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 Q2
No of local content assesments Undertaken	Number	8	4 Local Content Assessed for

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2 Export awareness

VOTE: 603 Gulu City

Quarter 2

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 Q2
Number of households benefiting from the special	Number	4500	

VOTE: 603 Gulu City

Quarter 2

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

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
Allowances for data Cleaning exercises paid	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,162	1,040
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,732	420
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,250
Welfare - Facilitation and Allowances	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	418
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	10,672	6,102

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227001 Travel inland					
Travel Inland - Allowances	Head quater	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HEAD QUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	6,192	2,430
Item: 263308 Sector Conditional Grant (Non-Wage)					
UNYAMA HCII	UNYAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,037	12,018
Laroo HC III	LAROO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,509	7,255
Layibi HC III	LAYIBI TECHO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,341	9,670
Bardege HC III	BARDEGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	24,037
Mary Queen Of Peace HC II	MARY QUEEN OF PEACE HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,681	3,341
Aywee HC III	AYWEE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,005	9,003
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	12,018
ST MAURTZ HEALTH CENTER III	ST MAURITZ HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,362	6,681
OITINO HEALTH CENTRE II	OITINO HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	12,018
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	48,073	24,037
Bardege HC III	BARDEGE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,099	6,049
Aywee HC III	AYWEE HC III	Programme Conditional Grant - Non Wage Recurrent	0	48,073	24,037

VOTE: 603 Gulu City

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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: 263308 Sector Conditional Grant (Non-Wage)					
Laroo HC III	LAROO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	24,037
ST MAURTZ HEALTH CENTER III	ST MAURITZ HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,626	8,813
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: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Data team after data Quality Assessments at Health facilities.	HEAD QUARTERS	Urban Unconditional Non-Wage	0	1,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTERS	Urban Unconditional Non-Wage	0	3,000	598
Item: 227001 Travel inland					
Travel Inland - Allowances	HEAD QUARTERS	Urban Unconditional Non-Wage	0	2,000	1,000
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	21,460
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		17,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	44,000	1,000

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	6,000	2,989
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
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

VOTE: 603 Gulu City

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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: 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)	headquarters	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
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

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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: 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
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

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237665 bardege layibi division					
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	16,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOKOLUM HCII	ALOKOLUM	Programme Conditional Grant - Non Wage Recurrent	0	24,037	12,018
ST PHILPS HEALTH CENTER II	AT PHILLIPS HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,681	3,341
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi 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: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
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)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
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)					
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
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: 603 Gulu City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
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 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