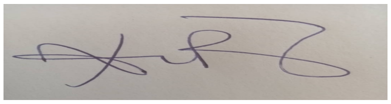
VOTE: 603 Gulu City Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

VOTE: 603 Gulu City Quarter 4

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	4,496,724	64%
Discretionary Government Transfers	5,694,484	5,694,484	5,694,484	100%
Conditional Government Transfers	25,113,180	25,113,180	25,113,180	100%
Other Government Transfers	446,172	446,172	404,827	91%
External Financing	856,800	856,800	344,370	40%
Total Revenues shares	**39,162,305**	**39,162,305**	**36,053,585**	**92%**

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	294,745	97%
Natural Resources, Environment, Climate Change, Land and Water Management	248,480	248,480	221,938	89%
Private Sector Development	297,016	297,016	246,002	83%
Integrated Transport Infrastructure and Services	3,792,422	3,792,422	2,329,873	61%
Sustainable Urbanisation and Housing	681,831	681,831	479,859	70%
Human Capital Development	20,608,899	20,608,899	19,328,219	94%
Public Sector Transformation	9,179,280	6,793,898	4,259,748	46%
Governance and Security	925,002	3,310,385	3,168,981	343%
Regional Balanced Development	504,847	504,847	473,926	94%
Development Plan Implementation	2,620,892	2,620,892	1,479,836	56%
Grand Total	**39,162,305**	**39,162,305**	**32,283,126**	**82%**
Wage	18,730,645	18,730,645	16,453,407	88%
Non-Wage Recurrent	16,254,948	16,254,948	12,754,299	78%
Domestic Devt	3,319,911	3,319,911	2,731,540	82%
External Financing	856,800	856,800	343,880	40%

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

In The final Quarter of the financial year 2025/2026, the city received a cumulative total of UGX 36,053,585,000/= out of the Approved Budget of Ugshs 39,162,305,000/= representing only 92% 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 32,283,126,000/=as the cumulative expenditure during the financial year, which translates to 82% of the funds spent.

The Wage component performed at 88% amounting to Ugshs 16,453,407,000/= Non-wage Recurrent performed at 78% amounting to Ugshs 12,754,299,000/=, Domestic Development performed at 82% amounting to Ugshs 2,731,540,000/= and External Financing performed at 40% amounting to Ugshs 343,880,000/=

The Programs which performed well in terms of revenue performance include Governance and Security at 343%, followed by Agro - Industrialization at 97%, Human Capital Development at94% , Regional Balanced Development 94% and the least were Development Plan Implementation, Integrated Transport Infrastructure Services ,Natural Resources, and Public Sector Transformation.

The unspent funds, a portion of the budgeted wage component intended for the payment of critical technical officers that were recruited at the end of the Financial Year.
The Ministry of Public Service 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 after accessing the payroll in the next FY.

The other portion of unspent Balance are funds meant for payment of pension and Gratuity which will be paid as internal validation is concluded.

The remaining Portion is Local Revenue that was not warranted timely before the end of the Financial Year and waiting for the cash limit for the moth of June 2026, this will be spent in the next FY.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**7,051,669**	**7,051,669**	**4,496,724**	**64%**
Advertisements/Bill Boards	54,000	54,000	41,885	78%
Animal and Crop Husbandry related Levies	231,000	231,000	231,000	100%
Business licenses	900,000	900,000	179,396	20%
Land Fees	600,000	600,000	674,976	112%
Local Hotel Tax	170,000	170,000	141,469	83%
Local Services Tax-Payable By Individuals	151,000	151,000	385,934	256%
Market /Gate Charges	732,669	732,669	850,365	116%
Other fees e.g. street parking fees	465,000	465,000	314,579	68%
Other taxes on specific services	108,000	108,000	849,310	786%
Property related Duties/Fees	3,500,000	3,500,000	707,811	20%
Sale of bid documents-From Private Entities	20,000	20,000	0	0%
Vehicle Parking Fees	120,000	120,000	120,000	100%
Discretionary Government Transfers	**5,694,484**	**5,694,484**	**5,694,484**	**100%**
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	1,298,814	1,298,814	1,298,814	100%
Urban Unconditional Grant Wage	3,475,483	3,475,483	3,475,483	100%
Urban Unconditional Non-Wage	874,936	874,936	874,936	100%
Conditional Government Transfers	**25,113,180**	**25,113,180**	**25,113,180**	**100%**
Programme Conditional Grant - Non Wage Recurrent	9,167,671	9,167,671	9,167,671	100%
Programme Conditional Grant - Development	690,346	690,346	690,346	100%
Programme Conditional Grant - Wage Recurrent	15,255,163	15,255,163	15,255,163	100%
Other Government Transfers	**446,172**	**446,172**	**404,827**	**91%**
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	368,994	94%
Uganda Women Enterpreneurship Program(UWEP)	7,500	7,500	1,869	25%
Youth Livelihood Programme (YLP)	7,500	7,500	8,963	120%
External Financing	**856,800**	**856,800**	**344,370**	**40%**
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	36,765	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Capital Development Fund (UNCDF)	706,800	706,800	307,604	44%
Total Revenues Shares	**39,162,305**	**39,162,305**	**36,053,585**	**92%**

Cumulative Performance for Locally Raised Revenues

The Planned Local Revenue collection was Ugshs 1,762,917,225/= but actual collection during the Quarter was Ugshs 1,993,351,932/= representing 113% of the Quarterly Performance for Own Source Revenue.
The cumulative Revenues collected for the three Quarters amounted to Ugshs 4,496,724,000/= against the Annual Target of Ugshs 7,051,669,000/= representing only 64% performance.
The Poor performance is attributed to the limited number of Enforcement in the City Division, this has been solved by recruitment of additional staff. The Period was also coupled with trade and stop orders which slowed down collection of Revenue but the council expects to collect more revenue after restoration of trade order in the city.
The Revenue were performed well include:
1.Other taxes on specific services at 786%,
2.Local Services Tax-Payable By Individuals at 256%,
3.Market /Gate Charges at 116%
4.Land Fees at 112%
5.Animal and Crop Husbandry related Levies at 100%

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 Four. However, the actual amount received was UGX 6,426,809,775/= representing 102% of the Quarterly performance of the Central Government Transfers and Representing 100% of the overall Central Government Transfers amounting to UGX 25,113,180,000/=.
The Cumulative Central Government Transfers amounted to Ugshs 25,113,180,000/= representing a 100% performance of the Central Government Transfers at the end of Q4.

The Total Cumulative receipts for Discretionary Government Transfers totaled to Ugshs 5,694,438,505/= representing 100% performance. In Quarter four the city city received Ug shs 1,498,754,133/= against 1,423,620,874/= representing 106% of the revenue performance for the Quarter and 100% performance of the Annual Approved Budget.

Cumulative Expenditure for the Quarter was as follows:
Wage Component: Ugshs 16,453,407,000/= representing 88%
Nonwage: Ugshs 12,754,299,000/= representing 78%

Cumulative Performance for Other Government Transfers

In the Fourth quarter of the financial year 2025/2026, the city received a total of UGX 1,869,436/= under Other Central Government Transfers, The Cumulative Out turn was UGX 404,827,000/= which accounted for 91% 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 63,619,497/= against UGX 214,200,000/= as per the approved budget representing only 29%.
The Cumulative Receipts amounted to Ugshs 344,370,000/= representing 40% of the approved Budget of Ugshs 856,800,000/=

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.

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	6,645,130	72%	2,268,034
Sub-Total	**9,180,280**	**9,180,280**	**6,645,130**	**72%**	**2,268,034**
Department: Finance					
10 Financial Management and Accountability (LG)	1,689,508	1,689,508	1,075,128	64%	840,485
Sub-Total	**1,689,508**	**1,689,508**	**1,075,128**	**64%**	**840,485**
Department: Statutory bodies					
10 Legislation and Oversight	999,822	999,822	923,987	92%	275,185
Sub-Total	**999,822**	**999,822**	**923,987**	**92%**	**275,185**
Department: Production and Marketing					
10 Agricultural Extension	160,298	160,298	158,643	99%	64,837
20 Agricultural Production	21,065	21,065	21,064	100%	11,809
30 Agricultural Value Chain Services	122,272	122,272	115,038	94%	60,813
Sub-Total	**303,636**	**303,636**	**294,745**	**97%**	**137,459**
Department: Health					
10 Primary HealthCare	2,166,459	2,166,459	2,051,785	95%	555,573
20 Hospital Services	239,684	239,684	239,684	100%	59,921
30 Health Management and Supervision	910,355	910,355	645,838	71%	459,916
Sub-Total	**3,316,498**	**3,316,498**	**2,937,307**	**89%**	**1,075,409**
Department: Education					
10 Pre-Primary and Primary Education	6,334,320	6,334,320	6,004,061	95%	1,793,417
20 Secondary Education	8,224,348	8,224,348	7,988,369	97%	2,273,828
30 Skills Development	1,769,027	1,769,027	1,725,996	98%	518,337
40 Education&Sports Management and Inspection	496,869	496,869	398,833	80%	229,832
50 Special Needs Education	18,285	18,285	18,285	100%	15,599
Sub-Total	**16,842,849**	**16,842,849**	**16,135,543**	**96%**	**4,831,014**
Department: Roads and Engineering					
10 Community Access Roads	3,792,422	3,792,422	2,329,873	61%	1,593,288
Sub-Total	**3,792,422**	**3,792,422**	**2,329,873**	**61%**	**1,593,288**

VOTE: 603 Gulu City

Quarter 4

	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	701,797	75%	320,588
Sub-Total	**930,311**	**930,311**	**701,797**	**75%**	**320,588**
Department: Community Based Services					
10 Community Mobilisation	388,552	388,552	202,182	52%	61,965
20 Empowerment and Mindset Change	60,000	60,000	53,186	89%	29,611
Sub-Total	**448,552**	**448,552**	**255,368**	**57%**	**91,576**
Department: Planning					
10 Planning and Statistics	1,165,392	1,165,392	619,612	53%	189,618
Sub-Total	**1,165,392**	**1,165,392**	**619,612**	**53%**	**189,618**
Department: Internal Audit					
10 Compliance	168,432	168,432	91,045	54%	41,362
Sub-Total	**168,432**	**168,432**	**91,045**	**54%**	**41,362**
Department: Trade, Industry and Local Development					
10 Commercial Services	297,016	297,016	246,002	83%	175,277
20 Value Chain Services	27,587	27,587	27,587	100%	13,814
Sub-Total	**324,603**	**324,603**	**273,589**	**84%**	**189,091**
Grand Total	**39,162,305**	**39,162,305**	**32,283,126**	**82%**	**11,853,109**

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	8,092,978	97%	1,516,148
Locally Raised Revenues	485,523	485,523	670,365	138%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,877,953	1,877,953	1,370,248	73%	43,546
Programme Conditional Grant - Non Wage Recurrent	4,523,087	4,523,087	4,523,087	100%	1,044,555
Urban Unconditional Grant Wage	1,329,631	1,329,631	1,365,132	103%	369,630
Urban Unconditional Non-Wage	164,024	164,024	164,146	100%	58,416
Development Revenues	800,063	800,063	800,063	100%	243,174
Multi-Sectoral Transfers to LLGs_Gou	507,430	507,430	507,430	100%	126,857
Urban Discretionary Equalisation Development Grant	292,633	292,633	292,633	100%	116,317
Total Revenues Shares	**9,180,280**	**9,180,280**	**8,893,041**	**97%**	**1,759,322**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,631	1,329,631	489,058	37%	133,734
Non Wage	7,050,587	7,050,587	5,356,010	76%	1,859,991
Development Expenditure					
Domestic Development	800,063	800,063	800,063	100%	274,309
External Financing	0	0	0	0%	0
Total Expenditure	**9,180,280**	**9,180,280**	**6,645,130**	**72%**	**2,268,034**
C: Unspent Balances					
Recurrent Balances			**2,247,911**		
Wage			876,074		
Non Wage			1,371,836		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,247,911**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department approved budget was Ug shs 9,180,280,000/= of which Ug shs 1,759,322,000/= was released to the department.
The cumulative release to the department was Ugshs 8,893,041,000/= representing 97% of the revenue performance of the approved Budget.

During the Quarter, the department spent Ugshs 2,268,034,000/= on payment of salaries and other recurrent activities. The Cumulative Expenditure for both Q1 ,Q2 ,Q3 and Q4 was Ugshs 6,645,130,000/= representing 72% performance during the Financial Year 2025/2026.

The unspent balance is majorly in wage for staff whom were recruited towards the end of the FY and had not accessed the Staff Payroll.

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 after accessing the payroll.
The Balance will also be paid to all the verified and active pensioners on the payroll.

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 Q4 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 Q4 and submitted to the Ministry of Public Service.

Multisectoral Monitoring of council Projects conducted and reports Produced.

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	481,252	119%	57,303
Locally Raised Revenues	175,008	175,008	250,531	143%	0
Urban Unconditional Grant Wage	170,000	170,000	171,721	101%	42,500
Urban Unconditional Non-Wage	59,000	59,000	59,000	100%	14,803
Development Revenues	1,285,500	1,285,500	701,167	55%	418,716
Locally Raised Revenues	1,285,500	1,285,500	701,167	55%	418,716
Total Revenues Shares	**1,689,508**	**1,689,508**	**1,182,418**	**70%**	**476,019**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	159,057	94%	39,724
Non Wage	234,008	234,008	214,904	92%	99,594
Development Expenditure					
Domestic Development	1,285,500	1,285,500	701,167	55%	701,167
External Financing	0	0	0	0%	0
Total Expenditure	**1,689,508**	**1,689,508**	**1,075,128**	**64%**	**840,485**
C: Unspent Balances					
Recurrent Balances			**107,290**		
Wage			12,664		
Non Wage			94,627		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**107,291**		

Summary of Department Revenues and Expenditure by Source

The Department's Approved Budget for year was Ugshs 1,689,508,000/=. Cumulative Receipts during the Quarter was Ugshs 1,182,418,000/=
/= representing 70% revenue Performance of the department.
The department spent Ugshs 840,485,000/= and the cumulative expenditure was ugshs 1,075,128,000/= representing 64% of the expenditure performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent Balance is wage for the additional staff and Now Wage was not warranted on time at the period when the Financial Year was closing.

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.

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	890,553	93%	193,056
Locally Raised Revenues	441,570	441,570	377,552	86%	66,481
Urban Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Urban Unconditional Non-Wage	333,000	333,000	333,001	100%	81,576
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**999,822**	**999,822**	**935,805**	**94%**	**204,369**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	168,184	93%	61,764
Non Wage	774,570	774,570	710,553	92%	182,814
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	30,607
External Financing	0	0	0	0%	0
Total Expenditure	**999,822**	**999,822**	**923,987**	**92%**	**275,185**
C: Unspent Balances					
Recurrent Balances			**11,816**		
Wage			11,816		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**11,817**		

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 204,369,000/= and cumulative rel;eases amounted to Ugshs 935,805,000/=representing 94% of the approved departmental revenue.

The Department spent Ug shs 923,987,000/= representing 92% of the released revenue during the Financial year.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance is attributed to wage which was meant for the PHRO Service commission who recruited within the quarter but has not accessed payroll.

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.
Conducted swearing of the new councilors into office.

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	283,343	97%	88,367
Locally Raised Revenues	43,500	43,500	33,452	77%	28,512
Programme Conditional Grant - Non Wage Recurrent	133,745	133,745	133,745	100%	33,436
Programme Conditional Grant - Wage Recurrent	105,000	105,000	105,000	100%	26,218
Urban Unconditional Non-Wage	8,500	8,500	11,145	131%	200
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**303,636**	**303,636**	**296,233**	**98%**	**91,589**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	103,513	99%	33,148
Non Wage	185,745	185,745	178,342	96%	91,421
Development Expenditure					
Domestic Development	12,891	12,891	12,890	100%	12,890
External Financing	0	0	0	0%	0
Total Expenditure	**303,636**	**303,636**	**294,745**	**97%**	**137,459**
C: Unspent Balances					
Recurrent Balances			**1,487**		
Wage			1,487		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,488**		

Summary of Department Revenues and Expenditure by Source

During the quarter, the department revenues was UGshs 296,233,000/= cumulative and for the quarter out turn was Ugshs 91,589,000/= representing 98% of its approved annual budget of Ugshs 303,636,000/=
However, expenditure during the period was UGshs 137,459,000/= equating to just 97% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All the moneys were spent as per budget.

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.
Conducted surveillance of diseases and vectors in the slaughter slabs, abattoirs and at the Layibi animal check points
20 Supervisory visits made to the 4 slaughter slabs and 2 slaughter sheds to assess compliance to food and public health standards.
Attended one week-long extension week in Kampala to review extension performance and pave way for improving extension, through strategic policy actions.
Trained 90 poultry farmers on profitable poultry farming and prevention of diseases
Submission of quarter 4 report to MAAIF
Attended one exposure visit of the Production Staff to National Agricultural Show in Jinja.
Profiled 21 farmers and one farmer institute to add on the farmer and institutional data base; for service delivery referrals.
Carried out success stories documentation of the PDM beneficiary farmers, collected basic production statistics

VOTE: 603 Gulu City Quarter 4

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	2,753,412	99%	691,625
Locally Raised Revenues	99,837	99,837	58,270	58%	18,190
Programme Conditional Grant - Non Wage Recurrent	693,505	693,505	693,505	100%	173,376
Programme Conditional Grant - Wage Recurrent	1,562,637	1,562,637	1,562,637	100%	390,309
Urban Unconditional Grant Wage	430,000	430,000	430,000	100%	107,500
Urban Unconditional Non-Wage	9,000	9,000	9,000	100%	2,250
Development Revenues	521,518	521,518	408,284	78%	129,645
External Financing	150,000	150,000	36,765	25%	36,765
Programme Conditional Grant - Development	371,518	371,518	371,518	100%	92,880
Total Revenues Shares	**3,316,498**	**3,316,498**	**3,161,696**	**95%**	**821,270**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,992,637	1,992,637	1,768,752	89%	458,118
Non Wage	802,343	802,343	760,776	95%	212,712
Development Expenditure					
Domestic Development	371,518	371,518	371,504	100%	368,304
External Financing	150,000	150,000	36275.727	24%	36,276
Total Expenditure	**3,316,498**	**3,316,498**	**2,937,307**	**89%**	**1,075,409**
C: Unspent Balances					
Recurrent Balances			**223,885**		
Wage			223,885		
Non Wage			0		
Development Balances			**504**		
Domestic Development			14		
External Financing			490		
Total Unspent			**224,389**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The budget approved for the department is 3,169,498,000/=
The department planned to receive 3,161,969,000/= during the quarter. Actual received is Ugx 821,270,000/=. This is 95% performance of the approved Budget for the department.
Actual wage spent is Ugx 1,768,752,000which is 89% of the approved budget for wage per quarter.
Actual non-wage received is 760,776,000 /= this represents 95% of the planned budget.
Cumulative Expenditure overall amounted to Ugx2,937,307,000/= representing 89% Expenditure Performance. And the Quarterly Expenditure amounted to Ugx 1,075,409,000/= leaving an unspent balance of Ugx 224,389,000/=

Reasons for unspent balances on the bank account

Unspent Wage: some staff division and HQ staff paid from PHC instead of urban wage Recruitments for the positions of Biostatistician and Cold chain technician are also concluded.
The development Projects were completed and paid fully.

Highlights of physical performance by end of the quarter

Paid salary to 105 staff
Paid using local revenue funding, stipend for all the contract cleaners for the three months in the quarter for two months
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 19 unclaimed bodies at the Cemetery which occurred during the festive season.
The development Projects were completed and paid fully.

VOTE: 603 Gulu City Quarter 4

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	16,491,474	100%	4,318,207
Locally Raised Revenues	50,648	50,648	42,932	85%	0
Other Transfers from Central Government	25,000	25,000	25,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,712,849	2,712,849	2,712,849	100%	913,326
Programme Conditional Grant - Wage Recurrent	13,587,526	13,587,526	13,587,526	100%	3,396,881
Urban Unconditional Grant Wage	148,890	148,890	111,668	75%	0
Urban Unconditional Non-Wage	12,000	12,000	11,500	96%	8,000
Development Revenues	305,937	305,937	305,937	100%	76,484
Programme Conditional Grant - Development	305,937	305,937	305,937	100%	76,484
Total Revenues Shares	**16,842,849**	**16,842,849**	**16,797,411**	**100%**	**4,394,692**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,736,416	13,736,416	13,041,830	95%	3,489,681
Non Wage	2,800,496	2,800,496	2,787,776	100%	1,045,578
Development Expenditure					
Domestic Development	305,937	305,937	305,937	100%	295,754
External Financing	0	0	0	0%	0
Total Expenditure	**16,842,849**	**16,842,849**	**16,135,543**	**96%**	**4,831,014**
C: Unspent Balances					
Recurrent Balances			**661,868**		
Wage			657,364		
Non Wage			4,504		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**661,868**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department's approved budget was Ug shs 16,842,849,000/-. Cumulative outturn was Ugshs 16,797,411,000/=, and the quarterly outturn was Ugshs 4,394,692,000/=representing 100% of the approved Budget.

Out of the released Budget of Ugshs 16,797,411,000/=, the Department spent Ugshs 4,831,014,000/=, representing 100% 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 661,868,000/=consisting of wage recurrent of 661,868,000 attributed to the retirement of some teachers and delay in the recruitment process. And a Development grant of 4,504,000 forming part of retention for the capital projects at: Koro, Pakwelo, Layibi Primary, and Bungatira Central 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.
Training of project management committee was done during the quarter
The department conducted mandatory headteachers' meeting during the quarter.

VOTE: 603 Gulu City Quarter 4

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	2,477,983	65%	1,111,684
Locally Raised Revenues	2,088,898	2,088,898	801,277	38%	786,443
Other Transfers from Central Government	393,562	393,562	368,994	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	300,962	300,962	300,962	100%	75,241
Urban Unconditional Non-Wage	9,000	9,000	6,750	75%	0
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**	**2,477,983**	**65%**	**1,111,684**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	170,577	57%	55,511
Non Wage	3,491,460	3,491,460	2,159,296	62%	1,537,777
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,792,422**	**3,792,422**	**2,329,873**	**61%**	**1,593,288**
C: Unspent Balances					
Recurrent Balances			**148,110**		
Wage			130,385		
Non Wage			17,726		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**148,110**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Departments approved Budget was Ugshs 3,792,422,000/= and the cumulative release was Ugshs 2,477,983,000/= representing 65% revenue performance of the approved Budget.

Out of the released budget, the department spent Ugshs 1,593,288,000/= out of Ugshs 2,329,873,000/= cumulative Expenditure representing 61% of expenditure of Budget.

The unspent balance is meant for Wage for the additional staff that were recruited during the Quarter and did not access the Payroll.

Reasons for unspent balances on the bank account

The unspent balance is meant for Wage for the additional staff that were recruited during the Quarter and did not access the Payroll.
All the recruited staff will be paid in the subsequent.

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.
All the roads were worked on at 100% as approved by the roads committee.

VOTE: 603 Gulu City Quarter 4

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

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	508,941	70%	172,330
Locally Raised Revenues	399,855	399,855	178,485	45%	89,716
Urban Unconditional Grant Wage	324,000	324,000	324,000	100%	81,000
Urban Unconditional Non-Wage	6,456	6,456	6,456	100%	1,614
Development Revenues	200,000	200,000	200,000	100%	66,667
Urban Discretionary Equalisation Development Grant	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	**930,311**	**930,311**	**708,941**	**76%**	**238,997**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,000	324,000	320,878	99%	85,602
Non Wage	406,311	406,311	184,941	46%	91,960
Development Expenditure					
Domestic Development	200,000	200,000	195,978	98%	143,025
External Financing	0	0	0	0%	0
Total Expenditure	**930,311**	**930,311**	**701,797**	**75%**	**320,588**
C: Unspent Balances					
Recurrent Balances			**3,122**		
Wage			3,122		
Non Wage			0		
Development Balances			**4,022**		
Domestic Development			4,022		
External Financing			0		
Total Unspent			**7,144**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Natural Resources Department Approved Budget was Ugshs 930,311,000/= and received cumulative release of Ugs 708,941,000/= for quarter 4, financial year 2025/2026
The department received Local revenue equivalent to 91,772,,000/=
Wages for paying salaries to staffs in the department was equivalent to 81,000,000/= UG Shillings, Urban Unconditional Grant non-wage was equivalent to 1, 613.883 /= UG Shillings.
These funds were used to implement departmental office and field activities which 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.
The Cumulative Expenditure was Ugshs 701,799,000/= and Cumulative Quarterly Expenditure was Ugshs 320,588,000/= representing 75% performance.

Reasons for unspent balances on the bank account

The department had unspent balances and These funds were wages planned to pay salaries for the new staffs in the Natural resources department, however there was a delay in the recruitment process by Gulu City Service commission

Highlights of physical performance by end of the quarter

4 inspections on Physical Development plan compliance were carried out by physical planning committee and 1,402 applications were handled by Physical planning committee
The Physical Planning Unit together with the office of Community Development, the Councilors and Local Council 1s of the areas carried out verification of PAPs along 28 UCMID roads measuring 19.11 Km.

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	416,702	93%	109,317
Locally Raised Revenues	105,347	105,347	90,275	86%	28,549
Other Transfers from Central Government	27,610	27,610	10,832	39%	1,869
Programme Conditional Grant - Non Wage Recurrent	54,595	54,595	54,595	100%	13,649
Urban Unconditional Grant Wage	248,000	248,000	248,000	100%	62,000
Urban Unconditional Non-Wage	13,000	13,000	13,000	100%	3,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**448,552**	**448,552**	**416,702**	**93%**	**109,317**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,000	248,000	86,666	35%	25,860
Non Wage	200,552	200,552	168,702	84%	65,715
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**448,552**	**448,552**	**255,368**	**57%**	**91,576**
C: Unspent Balances					
Recurrent Balances			**161,334**		
Wage			161,334		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**161,334**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received UGX 416,702,000/= out of the approved budget of UGX 448,552,000/= representing a cumulative revenue performance of 93%.
During the reporting quarter, the Department spent UGX 91,576,000/=, bringing the cumulative expenditure to UGX 255,368,000/=, equivalent to 57% of the approved budget. The low expenditure performance was mainly due to lower-than-planned releases of local revenue and unutilized wage allocations earmarked for the recruitment of additional staff, which had not yet been filled during the reporting period.

Reasons for unspent balances on the bank account

The unspent balance primarily comprises wage funds earmarked for the recruitment of additional staff, whose positions had not yet been filled during the financial year.
These have been enrolled on HCM and will be paid in the subsequent Quarters

Highlights of physical performance by end of the quarter

During the quarter, the Department prioritized staff salary payments to ensure uninterrupted service delivery, mobilized and supported beneficiary groups under Government programmes such as UWEP, YLP, and PDM, and disbursed funds to approved interest groups for project implementation. The Department also prepared and submitted monthly service delivery reports to the Ministry of Local Government. Overall, performance was moderate, with priority activities implemented while some planned interventions were deferred due to resource constraints.

VOTE: 603 Gulu City Quarter 4

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	311,967	290,967	263,651	85%	66,870
Locally Raised Revenues	59,967	59,967	32,651	54%	9,067
Urban Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Urban Unconditional Non-Wage	72,000	51,000	51,000	71%	12,803
Development Revenues	874,425	874,425	475,229	54%	78,084
External Financing	706,800	706,800	307,604	44%	30,000
Urban Discretionary Equalisation Development Grant	167,625	167,625	167,625	100%	48,084
Total Revenues Shares	**1,186,392**	**1,165,392**	**738,880**	**62%**	**144,954**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	60,731	34%	15,256
Non Wage	110,967	110,967	83,651	75%	50,516
Development Expenditure					
Domestic Development	167,625	167,625	167,625	100%	91,752
External Financing	706,800	706,800	307604.17	44%	32,094
Total Expenditure	**1,165,392**	**1,165,392**	**619,612**	**53%**	**189,618**
C: Unspent Balances					
Recurrent Balances			**119,268**		
Wage			119,269		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**119,268**		

Summary of Department Revenues and Expenditure by Source

The Departments approved budget was Ug shs 1,165,392,000/=, Quarterly out turn stood at 114,954,000/= and cumulative releases amounted to Ugshs 738,788,000/= representing only 62% revenue performance.

During the quarter, the department spent Ugsh 189,618,000/= and cumulative expenditure amounting to Ugshs 619,612,000/=representing 53% expenditure performance of the department.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department utilized the funds allocated unlike ethe wage amounting to Ugshs 119,268,000/= for staff who have been advertised but not accessed the payroll.

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 and Two Accountability Progress Report for Gulu City through the PBS to the Ministry of Finance, Planning and Economic Development.

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

Carried out Monitoring of City Projects across departments and reports produced.

Prepared and submitted the LG Approve Budget.

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	175,432	168,432	157,067	90%	46,638
Locally Raised Revenues	49,432	49,432	38,085	77%	16,888
Urban Unconditional Grant Wage	89,000	89,000	89,000	100%	22,250
Urban Unconditional Non-Wage	37,000	30,000	29,982	81%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**175,432**	**168,432**	**157,067**	**90%**	**46,638**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,000	89,000	22,978	26%	5,092
Non Wage	79,432	79,432	68,067	86%	36,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**168,432**	**168,432**	**91,045**	**54%**	**41,362**
C: Unspent Balances					
Recurrent Balances			**66,022**		
Wage			66,022		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**66,022**		

Summary of Department Revenues and Expenditure by Source

From the Initially approved budget of UGX 168,432,000, by the end of the Forth Quarter cumulatively total revenue received was of UGX 157,067,000representing 90% release of the approved budget.
In this quarter a total of UGX 46,638,000/= was released of which UGX 16,888,000/= was local Revenue, UGX 22,250,000 was Urban Unconditional Grants wage, UGX 7,250,000 was Urban unconditional grant Non-wage. All the funds released in the Forth Quarter under local revenue and unconditional Grants were spent 100% with the exception of Unconditional Grants wage that remained significantly.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department by end of third quarter cumulatively had unspent balance specifically for wage. The reason being the two additional staff for the department were still in the process of being recruited. The total released in the Financial year could not be exhausted by the Principal Internal Auditor alone. so far however the City Service commission has recruited an Internal Auditor.

Highlights of physical performance by end of the quarter

The department carried conducted a number of audit activities which included, an audit program conducted on Local revenue performance comprehensively focusing on the contracted local revenue sources and ascertaining the status of road works implementation under the road maintenance Grants in the financial Year. General assessment of the Internal control system and risk management. Other included preparation of the quarterly performance progress report on the PBS, verification of supplies under road construction projects being implemented in Gulu City Council, others were the day to day recurrent activities like payment of monthly salary.

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	156,281	81%	40,981
Locally Raised Revenues	61,587	61,587	24,391	40%	8,008
Programme Conditional Grant - Non Wage Recurrent	49,890	49,890	49,890	100%	12,473
Urban Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	131,126	131,126	131,126	100%	62,481
Urban Discretionary Equalisation Development Grant	131,126	131,126	131,126	100%	62,481
Total Revenues Shares	**324,603**	**324,603**	**287,408**	**89%**	**103,462**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	61,182	82%	19,982
Non Wage	118,478	118,478	81,281	69%	37,984
Development Expenditure					
Domestic Development	131,126	131,126	131,126	100%	131,126
External Financing	0	0	0	0%	0
Total Expenditure	**324,603**	**324,603**	**273,589**	**84%**	**189,091**
C: Unspent Balances					
Recurrent Balances			**13,818**		
Wage			13,818		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**13,819**		

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 287,408,000/= representing 89% revenue Performance and the Quarterly releases amounted to Ugshs 103,462,000/=
Q1 , Q2 ,Q3 and Q4 Cumulative expenditure was only about 84% (Ugshs 273,589,000/=) and Quarterly Expenditure was Ugshs 189,091,000/=

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent Balance is wage which was attributed to over budgeting in the department but will be consumed as a result of the enhanced Salaries.

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

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2.5%	NA	

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A
PIAP Output: 14060102 Staff salaries and related costs paid		
As per the payroll	NA	N/A

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	133,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	9,203
212102 Medical expenses (Employees)	6,500	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	27,000	4,419
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	24,919	8,740
221012 Small Office Equipment	4,100	4,000
221020 Litigation and related expenses	322,216	138,653
222001 Information and Communication Technology Services.	4,400	700
223004 Guard and Security services	32,910	22,910
225101 Consultancy Services	200,000	7,917
227001 Travel inland	46,000	12,493
227004 Fuel, Lubricants and Oils	30,500	7,000
273104 Pension	2,972,008	607,012
273105 Gratuity	1,206,212	490,081
312229 Other ICT Equipment - Acquisition	20,000	20,000
313235 Furniture and Fittings - Improvement	40,000	34,000
352881 Pension and Gratuity Arrears Budgeting	344,867	330,516
Total for Key Service Area	**6,743,898**	**1,831,378**
Wage	1,329,631	133,734
Non-Wage	5,121,634	1,550,192
GoU Dev	292,633	147,452
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1	NA	N/A

PIAP Output: 14060105 Human Resources managed

100	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	50,000	7,150
Total for Key Service Area	**50,000**	**7,150**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	7,150
	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. Progress Reports on Projects to be prepared and Discussed by Management.	NA	N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	429,506
Total for Key Service Area	**0**	**429,506**
Wage	0	0
Non-Wage	0	302,649
GoU Dev	0	126,857
Ext Finance	0	0
Total for Department	**9,180,280**	**2,268,034**
Wage	1,329,631	133,734
Non-Wage	7,050,587	1,859,991
GoU Dev	800,063	274,309
Ext Finance	0	0

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	The Collection was not 100% because some revenue sources tendered out had poor performance.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,383	17,218
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	10,000	3,500
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	16,000	740
221011 Printing, Stationery, Photocopying and Binding	10,000	7,920
221012 Small Office Equipment	4,000	3,524
221016 Systems Recurrent costs	30,000	10,260
222001 Information and Communication Technology Services.	10,000	5,000
227001 Travel inland	37,000	25,096
227004 Fuel, Lubricants and Oils	31,625	15,500
228002 Maintenance-Transport Equipment	10,000	2,835
Total for Key Service Area	**234,008**	**99,594**
Wage	0	0
Non-Wage	234,008	99,594
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	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
15.5	NA	

VOTE: 603 Gulu City

Quarter 4

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	39,724
312219 Other Transport equipment - Acquisition	1,265,500	681,167
312221 Light ICT hardware - Acquisition	20,000	20,000
Total for Key Service Area	**1,455,500**	**740,891**
Wage	170,000	39,724
Non-Wage	0	0
GoU Dev	1,285,500	701,167
Ext Finance	0	0
Total for Department	**1,689,508**	**840,485**
Wage	170,000	39,724
Non-Wage	234,008	99,594
GoU Dev	1,285,500	701,167
Ext Finance	0	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,120
221008 Information and Communication Technology Supplies.	2,000	950
227001 Travel inland	2,257	2,000
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	**11,257**	**7,445**
Wage	0	0
Non-Wage	11,257	7,445
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
0	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	890
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	17
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	7,500	4,788
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,500	1,500
228004 Maintenance-Other Fixed Assets	500	0
282101 Donations	10,000	0

Department: 030 Statutory bodies

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

Total for Key Service Area	**65,000**	**7,195**
Wage	0	0
Non-Wage	65,000	7,195
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	NA	NA
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,081	94,431
211107 Boards, Committees and Council Allowances	120,000	31,353
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	6,000
221009 Welfare and Entertainment	6,257	6,257
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
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	12,432
227004 Fuel, Lubricants and Oils	6,240	1,000
228002 Maintenance-Transport Equipment	4,222	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,944	0
228004 Maintenance-Other Fixed Assets	1,240	0
Total for Key Service Area	**680,313**	**157,872**
Wage	0	0
Non-Wage	680,313	157,872
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	61,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,440
211107 Boards, Committees and Council Allowances	32,340	23,460
221002 Workshops, Meetings and Seminars	3,200	2,900
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	2,900	730
221009 Welfare and Entertainment	6,380	1,791
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,192	806
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	6,300	3,882
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	**243,252**	**102,673**
Wage	180,000	61,764
Non-Wage	18,000	10,302
GoU Dev	45,252	30,607
Ext Finance	0	0
Total for Department	**999,822**	**275,185**
Wage	180,000	61,764
Non-Wage	774,570	182,814
GoU Dev	45,252	30,607
Ext Finance	0	0

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,891	12,890
Total for Key Service Area	**12,891**	**12,890**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	12,890
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 multi stake-holders monitoring conducted	NA	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
agricultural statistics collected and analysis for 1 season from 32 wards	NA	N/A
1 farmers' awareness events/shows conducted	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	33,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	8,401
221005 Official Ceremonies and State Functions	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,057
224003 Agricultural Supplies and Services	2,000	2,000
227004 Fuel, Lubricants and Oils	9,358	5,250
228002 Maintenance-Transport Equipment	2,000	1,091
Total for Key Service Area	**147,408**	**51,947**
Wage	105,000	33,148

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	42,408	18,799
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,880	5,100
221009 Welfare and Entertainment	3,200	3,199
227004 Fuel, Lubricants and Oils	6,985	3,510
Total for Key Service Area	**21,065**	**11,809**
Wage	0	0
Non-Wage	21,065	11,809
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

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

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	31,685
222001 Information and Communication Technology Services.	2,100	2,100
227004 Fuel, Lubricants and Oils	9,234	2,000
Total for Key Service Area	**51,854**	**35,785**
Wage	0	0
Non-Wage	51,854	35,785
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
56 PDCs facilitated	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	25,028
Total for Key Service Area	**70,418**	**25,028**
Wage	0	0
Non-Wage	70,418	25,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,636**	**137,459**
Wage	105,000	33,148
Non-Wage	185,745	91,421
GoU Dev	12,891	12,890
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	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		
2395 women received IPT 3	NA	
253 mothers attended 6 days Post Natal Care	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	394,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	9,125
221002 Workshops, Meetings and Seminars	36,000	22,979
221008 Information and Communication Technology Supplies.	1,732	1,312
221009 Welfare and Entertainment	3,600	1,282
221011 Printing, Stationery, Photocopying and Binding	1,535	835
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,400	350
227001 Travel inland	25,336	14,250
227004 Fuel, Lubricants and Oils	42,000	6,526
228002 Maintenance-Transport Equipment	6,192	3,762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
263308 Sector Conditional Grant (Non-Wage)	396,745	99,186
Total for Key Service Area	**2,166,459**	**555,573**
Wage	1,562,637	394,665
Non-Wage	453,822	124,632
GoU Dev	0	0
Ext Finance	150,000	36,276

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

Department: 050 Health

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

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

56	NA	56
50	NA	

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

1	NA	

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1 integrated Quarterly Supportive supervisions done	NA	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	430,000	63,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	3,000	1,346
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**439,000**	**68,049**
Wage	430,000	63,453
Non-Wage	9,000	4,596
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	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,437	920
212102 Medical expenses (Employees)	2,000	0
223001 Property Management Expenses	14,400	11,640
223006 Water	1,000	0
225201 Consultancy Services-Capital	1,200	1,200
225202 Environment Impact Assessment for Capital Works	1,800	800
225203 Appraisal and Feasibility Studies for Capital Works	861	860
225204 Monitoring and Supervision of capital work	17,000	14,800
227004 Fuel, Lubricants and Oils	44,000	10,000
228002 Maintenance-Transport Equipment	6,000	1,003
273102 Incapacity, death benefits and funeral expenses	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150	1,150
312149 Other Land Improvements - Acquisition	309,030	309,018
313111 Residential Buildings - Improvement	40,477	40,477
Total for Key Service Area	**469,355**	**391,867**
Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	97,837	23,563
	GoU Dev	371,518	368,304
	Ext Finance	0	0
	Total for Department	**3,316,498**	**1,075,409**
	Wage	1,992,637	458,118
	Non-Wage	802,343	212,712
	GoU Dev	371,518	368,304
	Ext Finance	150,000	36,276

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		
Commissioning of the projects	NA	Payment was effected as planned
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,409,564	1,294,068
263308 Sector Conditional Grant (Non-Wage)	633,819	213,386
312121 Non-Residential Buildings - Acquisition	274,937	269,964
312235 Furniture and Fittings - Acquisition	16,000	16,000
Total for Key Service Area	**6,334,320**	**1,793,417**
Wage	5,409,564	1,294,068
Non-Wage	633,819	213,386
GoU Dev	290,937	285,964
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to the teachers in the 7 secondary schools in the City	NA	Payments were implemented as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,968,628	1,851,068
263308 Sector Conditional Grant (Non-Wage)	1,255,721	422,759
Total for Key Service Area	**8,224,348**	**2,273,828**
Wage	6,968,628	1,851,068
Non-Wage	1,255,721	422,759
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Salary was paid to all Tutors at Gulu Core PTC and there was timely transfer of non wage to the cost Centre	NA	There was timely payment as planned
	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Improving the skills in TVET	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,209,334	329,907
263308 Sector Conditional Grant (Non-Wage)		559,693	188,430
	Total for Key Service Area	**1,769,027**	**518,337**
	Wage	1,209,334	329,907
	Non-Wage	559,693	188,430
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Giving feedback to schools	NA	Effective payment was made as planned
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	14,638
212103 Incapacity benefits (Employees)	5,890	1,963
221009 Welfare and Entertainment	12,944	8,629
221011 Printing, Stationery, Photocopying and Binding	15,182	5,182
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	21,914	10,845
227004 Fuel, Lubricants and Oils	10,000	1,000
228001 Maintenance-Buildings and Structures	84,379	81,201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	340

Department: 060 Education

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**370,199**	**169,798**
Wage	148,890	14,638
Non-Wage	221,309	155,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1	NA	
	NA	

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

Feedback to all stakeholders in the management of examination	NA	

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

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

Key Service Area: 320003 Assets and Facilities Management

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

5	NA	All projects were monitored

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	9,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,267	1,267
Total for Key Service Area	**16,267**	**11,057**
Wage	0	0
Non-Wage	1,267	1,267
GoU Dev	15,000	9,790

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Reporting for the activities	NA	Facilitation was implemented as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,467
221009 Welfare and Entertainment	20,000	6,803
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Key Service Area	**40,000**	**17,270**
Wage	0	0
Non-Wage	40,000	17,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Report writing	NA	Resources were spent as budgeted
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212102 Medical expenses (Employees)	6,000	4,000
221002 Workshops, Meetings and Seminars	4,000	2,667
221009 Welfare and Entertainment	9,402	5,208
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	10,000	3,832
Total for Key Service Area	**45,402**	**31,707**
Wage	0	0
Non-Wage	45,402	31,707
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

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: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Capacity building	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	18,285	15,599
Total for Key Service Area	**18,285**	**15,599**
Wage	0	0
Non-Wage	18,285	15,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,842,849**	**4,831,014**
Wage	13,736,416	3,489,681
Non-Wage	2,800,496	1,045,578
GoU Dev	305,937	295,754
Ext Finance	0	0

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	484
221011 Printing, Stationery, Photocopying and Binding	5,000	750
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	3,200
227001 Travel inland	7,000	1,574
227004 Fuel, Lubricants and Oils	20,000	6,000
228001 Maintenance-Buildings and Structures	1,395,582	760,000
228002 Maintenance-Transport Equipment	4,000	3,702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	2,000
228004 Maintenance-Other Fixed Assets	2,006,027	760,068
Total for Key Service Area	**3,491,460**	**1,537,777**
Wage	0	0
Non-Wage	3,491,460	1,537,777
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
2km	NA	N/A
Payment of salaries to staff in the department	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	55,511
Total for Key Service Area	**300,962**	**55,511**
Wage	300,962	55,511
Non-Wage	0	0
GoU Dev	0	0

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**	**1,593,288**
	Wage	300,962	55,511
	Non-Wage	3,491,460	1,537,777
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
1	NA	N/A
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Transboundary plans developed and implemented	NA	N/A
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 action plans for climate change mitigation prepared	2 approved Climate Action Plan, Bankable project proposals developed	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	124
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	1,100
Total for Key Service Area	**20,000**	**1,224**
Wage	0	0
Non-Wage	20,000	1,224
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
1 Wetland mapped within the city and updated	1 Wetland Conserved & Ecosystem Restoration	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,784	0
223001 Property Management Expenses	6,456	0
312299 Other Machinery and Equipment- Acquisition	4,000	0
312412 Cultivated Plants - Acquisition	7,000	6,978
Total for Key Service Area	**19,240**	**6,978**
Wage	0	0
Non-Wage	8,240	0
GoU Dev	11,000	6,978
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
N/A	Construction of the 6 stance water born toilet at Pece green valley park was carried out	No Variation

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
312129 Other Buildings other than dwellings - Acquisition		80,000	80,000
	Total for Key Service Area	**80,000**	**80,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	80,000
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
50 facilities/entities using green ,efficient technology	50 facilities/entities using green ,efficient technology were trained and established in the two divisions of Gulu city council	Not all funds to implement the activity were released
1 Research studies carried out	Activity was not implemented	Funds to implement the activity were not released

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	6,670
221011 Printing, Stationery, Photocopying and Binding		3,240	0
227001 Travel inland		5,000	0
	Total for Key Service Area	**28,240**	**6,670**
	Wage	0	0
	Non-Wage	8,240	0
	GoU Dev	20,000	6,670
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
15 ha of river banks restored and protected	Activity was not implemented	Funds were not released
2ecosystems gazetted as special conservation areas	NA	

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
223001 Property Management Expenses		10,000	3,540
312149 Other Land Improvements - Acquisition		20,000	6,700

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**30,000**	**10,240**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	10,240
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

N/A	Activity was not implemented	Funds were not released
2.0075% of water reservoirs surveyed and mapped for integration into the LIS	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	2,100
227004 Fuel, Lubricants and Oils		5,000	1,850
312412 Cultivated Plants - Acquisition		9,000	3,000
	Total for Key Service Area	**17,000**	**6,950**
	Wage	0	0
	Non-Wage	5,000	1,850
	GoU Dev	12,000	5,100
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

5 ha of forest reserves protected from illegal activitie	5 ha of forest reserves were protected from illegal activities	Inadquate funds

PIAP Output: 06030102 Degraded landscapes restored

5 ha degraded landscapes restored	5 ha of degraded landscapes were restored. these included wetlands and public open spaces	Not all funds were released to implement the activity

PIAP Output: 06030103 Seed production increased

150 quality tree seeds, tree ,seedlings supplied	150 quality tree seeds, tree ,seedlings supplied	inadquate funding

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

5 ha of green belts restored	5 ha of green belts were restored in the two divisions of Gulu City Council	inadquate funding

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

1 wetland action plans developed and implemented	1 wetland action plan was developed and implemented	No variation

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

75 households supported with alternative livelihoods	Activity was not implemented	Funds were not released

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5km of wetland boundaries surveyed and demarcated	Activity was not implemented	funds were not released
PIAP Output: 06030304 Degraded wetlands restored		
2.5 ha of degraded wetland restored	2.5 ha of degraded wetland were restored in the two divisions of Gulu City Council	No variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2 wetland resources knowledge & information products produced	Activity was not implemented	Funds were not released
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
1 wetland biodiversity based ecotourism developed	Activity not implemented	Funds were not released
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 mechanism in place	Activity Not implemented	Funds were not released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225101 Consultancy Services	27,000	27,000
Total for Key Service Area	**27,000**	**27,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	27,000	27,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
20 Environment compliance & monitoring reports in	10 Environment compliance & monitoring inspections carried out in Gulu City	No variation
1 Environment and Social Impact Assessments processed	1 Environmental and Social Impact Assessment was conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,038
221012 Small Office Equipment	7,000	3,600
Total for Key Service Area	**27,000**	**10,638**
Wage	0	0
Non-Wage	7,000	3,600
GoU Dev	20,000	7,038
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
N/A	NA	NA
10 community meetings to be conducted	10 community meetings were conducted by the physical planning board in the two divisions of Gulu city council	There was no any variation
2 plans to be prepared	2 detail plans were prepared by physical planning committe	No variation
12 hectares designated as green space protected and beautified	12 hectares was designated as green space protected and beautified	Not all funds were released for implementation of the activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	85,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,440	40,064
221010 Special Meals and Drinks	4,080	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
221012 Small Office Equipment	34,000	16,100
223001 Property Management Expenses	17,311	0
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	7,000	622
228004 Maintenance-Other Fixed Assets	200,000	13,500
Total for Key Service Area	**681,831**	**170,888**
Wage	324,000	85,602
Non-Wage	357,831	85,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**930,311**	**320,588**
Wage	324,000	85,602
Non-Wage	406,311	91,960
GoU Dev	200,000	143,025
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Increased awareness of community members	NA	N/A
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset Change trainings mainstreamed in Public Sector	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,000	25,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,686	13,821
221002 Workshops, Meetings and Seminars	26,344	5,190
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	26,500	3,405
221011 Printing, Stationery, Photocopying and Binding	9,022	824
221012 Small Office Equipment	5,000	1,689
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	9,925
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**388,552**	**61,965**
Wage	248,000	25,860
Non-Wage	140,552	36,104
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	580
Total for Key Service Area	**2,000**	**580**
Wage	0	0
Non-Wage	2,000	580

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,150
227001 Travel inland	4,000	1,195
Total for Key Service Area	**8,000**	**2,345**
Wage	0	0
Non-Wage	8,000	2,345
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	50,000	26,686
Total for Key Service Area	**50,000**	**26,686**
Wage	0	0
Non-Wage	50,000	26,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**448,552**	**91,576**
Wage	248,000	25,860
Non-Wage	200,552	65,715
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City Quarter 4

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	N/A
3	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	180,000	15,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,120
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,967	6,966
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	10,000	6,600
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	706,800	32,094
Total for Key Service Area	**946,767**	**67,036**
Wage	180,000	15,256
Non-Wage	59,967	19,686
GoU Dev	0	0
Ext Finance	706,800	32,094

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
2 visits per quarter	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	10,910
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,400	5,550
227001 Travel inland	4,000	3,370
227004 Fuel, Lubricants and Oils	16,000	9,000
Total for Key Service Area	**51,000**	**30,830**
Wage	0	0
Non-Wage	51,000	30,830

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Quality data and statistics produced from non traditional data sources	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,225	20,925
221002 Workshops, Meetings and Seminars	18,000	12,320
221003 Staff Training	7,000	7,000
221009 Welfare and Entertainment	10,000	6,667
221011 Printing, Stationery, Photocopying and Binding	8,000	3,850
225101 Consultancy Services	22,000	0
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	6,400	5,990
227004 Fuel, Lubricants and Oils	18,000	15,000
Total for Key Service Area	**167,625**	**91,752**
Wage	0	0
Non-Wage	0	0
GoU Dev	167,625	91,752
Ext Finance	0	0
Total for Department	**1,165,392**	**189,618**
Wage	180,000	15,256
Non-Wage	110,967	50,516
GoU Dev	167,625	91,752
Ext Finance	706,800	32,094

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
• Governance, Risk management and internal control reviewed, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Stores procedures and management reviewed ,• Revenue Administration, management, mobilization and collection reviewed, • Financial reports for both the City Head Office and Divisions reviewed	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,000	5,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,540
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	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,500	1,500
227001 Travel inland	44,000	20,430
227004 Fuel, Lubricants and Oils	16,000	10,650
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**168,432**	**41,362**
Wage	89,000	5,092
Non-Wage	79,432	36,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,432**	**41,362**
Wage	89,000	5,092
Non-Wage	79,432	36,270
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	NA	N/A
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	NA	
PIAP Output: 07020901 Increased local consumption and production		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	19,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	6,532
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	2,000	1,560
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221012 Small Office Equipment	9,000	2,646
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,800	1,400
312129 Other Buildings other than dwellings - Acquisition	131,126	131,126
Total for Key Service Area	**286,221**	**169,245**
Wage	75,000	19,982
Non-Wage	80,095	18,138
GoU Dev	131,126	131,126
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	NA	N/A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221007 Books, Periodicals & Newspapers	1,795	1,532
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	**10,795**	**6,032**
Wage	0	0
Non-Wage	10,795	6,032
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: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

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

PIAP Output: 17030101 Special livelihood programs designed and implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
reports produced, implemented, of the city development plan, ,Number of cooperatives trained and AGM conducted, Number of cooperatives Audited	NA	N/A
update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,187	7,614
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Key Service Area	**27,587**	**13,814**
Wage	0	0
Non-Wage	27,587	13,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**324,603**	**189,091**
Wage	75,000	19,982
Non-Wage	118,478	37,984
GoU Dev	131,126	131,126
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2.5%		

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

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

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

1	4 Technical support given on pension issues	N/A

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
As per the payroll	Staff salaries and contract staff paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,631	489,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	65,614
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	27,000
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	24,919	17,319
221012 Small Office Equipment	4,100	4,000
221020 Litigation and related expenses	322,216	322,216
222001 Information and Communication Technology Services.	4,400	700
223004 Guard and Security services	32,910	32,910
225101 Consultancy Services	200,000	77,850
227001 Travel inland	46,000	45,821
227004 Fuel, Lubricants and Oils	30,500	30,499
273104 Pension	2,972,008	1,709,982
273105 Gratuity	1,206,212	991,264
312229 Other ICT Equipment - Acquisition	20,000	20,000
313235 Furniture and Fittings - Improvement	40,000	40,000
352881 Pension and Gratuity Arrears Budgeting	344,867	330,516
Total for Key Service Area	**6,743,898**	**4,209,750**
Wage	1,329,631	489,058
Non-Wage	5,121,634	3,428,059
GoU Dev	292,633	292,633
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted		
1	4 Community Score cards on service delivery implemented	N/A

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
100	Annual staff appraisal of staff implemented	N/A

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	49,998
Total for Key Service Area	**50,000**	**49,998**
Wage	0	0
Non-Wage	50,000	49,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Multisectoral Monitoring of projects conducted by the office of the City clerk and reports produced. Progress Reports on Projects to be prepared and Discussed by Management.	N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,385,383
Total for Key Service Area	**0**	**2,385,383**
Wage	0	0
Non-Wage	0	1,877,953
GoU Dev	0	507,430
Ext Finance	0	0
Total for Department	**9,180,280**	**6,645,130**
Wage	1,329,631	489,058
Non-Wage	7,050,587	5,356,010
GoU Dev	800,063	800,063
Ext Finance	0	0

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 City Managed to collect Ugshs 4,496,724,178/= during the Financial Year 2025/2026.	The Collection was not 100% because some revenue sources tendered out had poor 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)	52,383	51,360
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	10,000	10,000
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	4,000	3,524
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	10,000	10,000
227001 Travel inland	37,000	37,000
227004 Fuel, Lubricants and Oils	31,625	30,000
228002 Maintenance-Transport Equipment	10,000	9,020
Total for Key Service Area	**234,008**	**214,904**
Wage	0	0
Non-Wage	234,008	214,904
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

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

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	159,057
312219 Other Transport equipment - Acquisition	1,265,500	681,167
312221 Light ICT hardware - Acquisition	20,000	20,000
Total for Key Service Area	**1,455,500**	**860,224**
Wage	170,000	159,057
Non-Wage	0	0
GoU Dev	1,285,500	701,167
Ext Finance	0	0
Total for Department	**1,689,508**	**1,075,128**
Wage	170,000	159,057
Non-Wage	234,008	214,904
GoU Dev	1,285,500	701,167
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	3 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	5,500
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	2,257	2,000
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**11,257**	**11,000**
Wage	0	0
Non-Wage	11,257	11,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
0	Not Reported	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)	4,200	1,870
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	10,644
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	6,200
227004 Fuel, Lubricants and Oils	6,000	5,000
228002 Maintenance-Transport Equipment	1,500	1,500
228004 Maintenance-Other Fixed Assets	500	0
282101 Donations	10,000	0
Total for Key Service Area	**65,000**	**25,214**
Wage	0	0
Non-Wage	65,000	25,214
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	Not Reported	NA
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)	489,081	488,990
211107 Boards, Committees and Council Allowances	120,000	119,943
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	6,000
221009 Welfare and Entertainment	6,257	6,257
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
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	23,250
227004 Fuel, Lubricants and Oils	6,240	5,500

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	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,944	0
228004 Maintenance-Other Fixed Assets	1,240	0
Total for Key Service Area	**680,313**	**656,339**
Wage	0	0
Non-Wage	680,313	656,339
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	4 capacity building sessions held for the newly elected leaders	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	168,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,440
211107 Boards, Committees and Council Allowances	32,340	32,340
221002 Workshops, Meetings and Seminars	3,200	3,200
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	2,900	2,900
221009 Welfare and Entertainment	6,380	6,380
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,192	1,191
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	6,300	6,300
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Key Service Area	**243,252**	**231,435**
Wage	180,000	168,184

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	18,000	18,000
GoU Dev	45,252	45,251
Ext Finance	0	0
Total for Department	**999,822**	**923,987**
Wage	180,000	168,184
Non-Wage	774,570	710,553
GoU Dev	45,252	45,251
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	2 demonstration sites set up	N/A

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	12,890
Total for Key Service Area	**12,891**	**12,890**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	12,890
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 multi stake-holders monitoring conducted	1 multi stake-holders monitoring conducted	N/A
10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	40 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	20 field visits to profile farmers, farmers organizational and institutions conducted.	N/A
	agricultural statistics collected and analysis for 2 seasons from 32 wards	N/A
1 farmers' awareness events/shows conducted	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	103,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	25,404
221005 Official Ceremonies and State Functions	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
224003 Agricultural Supplies and Services	2,000	2,000
227004 Fuel, Lubricants and Oils	9,358	9,337

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**147,408**	**145,753**
	Wage	105,000	103,513
	Non-Wage	42,408	42,240
	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	32 Livestock disease surveillance and control field visits conducted	N/A
8 crop disease surveillance and control field visits conducted	32 crop disease surveillance and control field visits conducted	N/A
1 supervisory visits to LLG conducted	4 supervisory visits to LLG conducted	N/A
7 field visits for Promoting appropriate production technologies conducted	28 field visits for Promoting appropriate production technologies conducted	N/A
1 Multi sectoral planning and review meeting held	4 Multi sectoral planning and review meetings 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	10,880
221009 Welfare and Entertainment		3,200	3,199
227004 Fuel, Lubricants and Oils		6,985	6,985
	Total for Key Service Area	**21,065**	**21,064**
	Wage	0	0
	Non-Wage	21,065	21,064
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	4 field visits 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	8 sessions of sensitisation on agriculture related policies rules and regulation conducted	N/A
1 quarterly payment of 32 PTA allowances	4 quarterly payment of 32 PTA allowances	N/A
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	4 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	40,520
222001 Information and Communication Technology Services.	2,100	2,100
227004 Fuel, Lubricants and Oils	9,234	2,000
Total for Key Service Area	**51,854**	**44,620**
Wage	0	0
Non-Wage	51,854	44,620
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	224 Parish development committees 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	70,418
Total for Key Service Area	**70,418**	**70,418**
Wage	0	0
Non-Wage	70,418	70,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,636**	**294,745**
Wage	105,000	103,513
Non-Wage	185,745	178,342

GoU Dev	12,891	12,890
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

	NA	NA

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

647 women received IPT 3

253 mothers attended 6 days Post Natal Care

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	1,561,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	21,935
221002 Workshops, Meetings and Seminars	36,000	24,159
221008 Information and Communication Technology Supplies.	1,732	1,732
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,535	1,535
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	1,400	1,400
227001 Travel inland	25,336	17,071
227004 Fuel, Lubricants and Oils	42,000	13,526
228002 Maintenance-Transport Equipment	6,192	6,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
263308 Sector Conditional Grant (Non-Wage)	396,745	396,745
Total for Key Service Area	**2,166,459**	**2,051,785**
Wage	1,562,637	1,561,690
Non-Wage	453,822	453,820
GoU Dev	0	0
Ext Finance	150,000	36,276

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,684	239,684
Total for Key Service Area	**239,684**	**239,684**
Wage	0	0
Non-Wage	239,684	239,684
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

56 50	N/A	56

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	900
Total for Key Service Area	**1,000**	**900**
Wage	0	0
Non-Wage	1,000	900
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

1

Department: 050 Health

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

1 integrated Quarterly Supportive supervisions done	1 integrated Quarterly Supportive supervisions done	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	430,000	207,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**439,000**	**216,062**
Wage	430,000	207,062
Non-Wage	9,000	9,000
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 Awareness creation campaigns to instal and use hand washing facilities in Health Centres in urban areas.	N/A

VOTE: 603 Gulu City Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,437	24,740
212102 Medical expenses (Employees)	2,000	2,000
223001 Property Management Expenses	14,400	11,640
223006 Water	1,000	0
225201 Consultancy Services-Capital	1,200	1,200
225202 Environment Impact Assessment for Capital Works	1,800	1,800
225203 Appraisal and Feasibility Studies for Capital Works	861	860
225204 Monitoring and Supervision of capital work	17,000	17,000
227004 Fuel, Lubricants and Oils	44,000	15,000
228002 Maintenance-Transport Equipment	6,000	3,992
273102 Incapacity, death benefits and funeral expenses	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150	1,150
312149 Other Land Improvements - Acquisition	309,030	309,018
313111 Residential Buildings - Improvement	40,477	40,477
Total for Key Service Area	**469,355**	**428,876**
Wage	0	0
Non-Wage	97,837	57,372
GoU Dev	371,518	371,504
Ext Finance	0	0
Total for Department	**3,316,498**	**2,937,307**
Wage	1,992,637	1,768,752
Non-Wage	802,343	760,776
GoU Dev	371,518	371,504
Ext Finance	150,000	36,276

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		
Commissioning of the projects	Salary was paid to primary teachers,capital projects were implemented and paid for primary non wage during the quarter	Payment was effected as planned

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	5,079,304
263308 Sector Conditional Grant (Non-Wage)	633,819	633,819
312121 Non-Residential Buildings - Acquisition	274,937	274,937
312235 Furniture and Fittings - Acquisition	16,000	16,000
Total for Key Service Area	**6,334,320**	**6,004,061**
Wage	5,409,564	5,079,304
Non-Wage	633,819	633,819
GoU Dev	290,937	290,937
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Follow up and reporting for corrective measures	Non-wage secondary transferred to schools and salaries paid to all teachers in the 7 secondary schools in Gulu City	Payments were implemented as planned

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	6,732,648
263308 Sector Conditional Grant (Non-Wage)	1,255,721	1,255,721
Total for Key Service Area	**8,224,348**	**7,988,369**
Wage	6,968,628	6,732,648

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,255,721	1,255,721
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Timely payment of salary	Salary was paid to all Tutors at Gulu Core PTC, and there was an effective transfer of Tertiary conditional grant non-wage.	There was timely payment as planned

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

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	1,166,303
263308 Sector Conditional Grant (Non-Wage)	559,693	559,693
Total for Key Service Area	**1,769,027**	**1,725,996**
Wage	1,209,334	1,166,303
Non-Wage	559,693	559,693
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)

Giving feedback to schools	Salaries were paid promptly to the traditional staff in the Headquarters and two divisions. The department also paid for renovation at Layibi Primary and Bungatira Central Primary School using the maintenance grant	Effective payment was made as planned

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	63,574
212103 Incapacity benefits (Employees)	5,890	5,890
221009 Welfare and Entertainment	12,944	12,944
221011 Printing, Stationery, Photocopying and Binding	15,182	14,182
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	21,914	21,914
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	84,379	84,379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,340
228004 Maintenance-Other Fixed Assets	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**370,199**	**273,224**
Wage	148,890	63,574
Non-Wage	221,309	209,649
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1

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

Feedback to all stakeholders in the management of examination

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

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

Department: 060 Education

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5	The department monitored projects at: Koro Pakwelo, Bungatira Central, and Layibi Central primary school.	All projects were monitored

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	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,267	1,267
Total for Key Service Area	**16,267**	**16,267**
Wage	0	0
Non-Wage	1,267	1,267
GoU Dev	15,000	15,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Reporting for the activities	There was effective facilitation of the national competition for sports during the quarter	Facilitation was implemented as planned

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	10,000
221009 Welfare and Entertainment	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Report writing	Trained game teachers and bought game equipments	Resources were spent as budgeted

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	6,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	9,402	8,342
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Key Service Area	**45,402**	**44,342**
Wage	0	0
Non-Wage	45,402	44,342
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

Capacity building

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	18,285
Total for Key Service Area	**18,285**	**18,285**
Wage	0	0
Non-Wage	18,285	18,285
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**16,842,849**	**16,135,543**
Wage	13,736,416	13,041,830
Non-Wage	2,800,496	2,787,776
GoU Dev	305,937	305,937
Ext Finance	0	0

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,431
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
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	3,200
227001 Travel inland	7,000	4,950
227004 Fuel, Lubricants and Oils	20,000	8,000
228001 Maintenance-Buildings and Structures	1,395,582	1,368,694
228002 Maintenance-Transport Equipment	4,000	3,952
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	2,000
228004 Maintenance-Other Fixed Assets	2,006,027	760,068
Total for Key Service Area	**3,491,460**	**2,159,296**
Wage	0	0
Non-Wage	3,491,460	2,159,296
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
2km	2KM	N/A
Payment of salaries to staff in the department		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	170,577

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**300,962**	**170,577**
Wage	300,962	170,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,792,422**	**2,329,873**
Wage	300,962	170,577
Non-Wage	3,491,460	2,159,296
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
1	N/A	N/A
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Transboundary plans developed and implemented	N/A	N/A
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 action plans for climate change mitigation prepared	2 approved Climate Action Plan, Bankable project proposals developed	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,860
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**20,000**	**12,860**
Wage	0	0
Non-Wage	20,000	12,860
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	1 Wetland Conserved & Ecosystem Restoration	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,784	0
223001 Property Management Expenses	6,456	4,500
312299 Other Machinery and Equipment- Acquisition	4,000	0
312412 Cultivated Plants - Acquisition	7,000	6,978
Total for Key Service Area	**19,240**	**11,478**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	8,240	4,500
GoU Dev	11,000	6,978
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

	Construction of the 6 stance water born toilet at Pece green valley park was carried out	No Variation

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	80,000
Total for Key Service Area	**80,000**	**80,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	80,000
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	50 facilities/entities using green ,efficient technology were trained and established in the two divisions of Gulu city council	Not all funds to implement the activity were released
1 Research studies carried out	Activity was not implemented	Funds to implement the activity were not released

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	20,000
221011 Printing, Stationery, Photocopying and Binding	3,240	0
227001 Travel inland	5,000	0
Total for Key Service Area	**28,240**	**20,000**
Wage	0	0
Non-Wage	8,240	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5 ha of river banks restored and protected	Activity was not implemented	Funds were not released
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	10,000
312149 Other Land Improvements - Acquisition	20,000	20,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
0.002% of water bodies surveyed and mapped for integration into the LIS	Activity was not implemented	Funds were not released
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	3,000
227004 Fuel, Lubricants and Oils	5,000	5,000
312412 Cultivated Plants - Acquisition	9,000	9,000
Total for Key Service Area	**17,000**	**17,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	12,000	12,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected		
5 ha of forest reserves protected from illegal activitie	5 ha of forest reserves were protected from illegal activities	Inadquate funds

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
5 ha degraded landscapes restored	5 ha of degraded landscapes were restored. these included wetlands and public open spaces	Not all funds were released to implement the activity
PIAP Output: 06030103 Seed production increased		
150 quality tree seeds, tree ,seedlings supplied	150 quality tree seeds, tree ,seedlings supplied	inadquate funding
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
5 ha of green belts restored	5 ha of green belts were restored in the two divisions of Gulu City Council	inadquate funding
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 wetland action plans developed and implemented	4 wetland action plans were developed and implemented	No variation
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
75 households supported with alternative livelihoods	Activity was not implemented	Funds were not released
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5km of wetland boundaries surveyed and demarcated	Activity was not implemented	funds were not released
PIAP Output: 06030304 Degraded wetlands restored		
2.5 ha of degraded wetland restored	10 ha of degraded wetland restored	No variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2 wetland resources knowledge & information products produced	Activity was not implemented	Funds were not released
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
1 wetland biodiversity based ecotourism developed	Activity not implemented	Funds were not released
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 mechanism in place	Activity Not implemented	Funds were not released

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

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

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
10 Environment compliance & monitoring reports in	10 Environment compliance & monitoring inspections carried out in Gulu City	No variation
1 Environment and Social Impact Assessments processed	4 Environmental and Social Impact Assessment was conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221012 Small Office Equipment	7,000	3,600
Total for Key Service Area	**27,000**	**23,600**
Wage	0	0
Non-Wage	7,000	3,600
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 PDP DEVELOPED	NA	NA
5	20 community meetings were conducted by the physical planning board in the two divisions of Gulu city council	There was no any variation
1 prepared	2 detail plans were prepared by physical planning committe	No variation
4 ha area designated as green space protected and beautified	12 hectares was designated as green space protected and beautified	Not all funds were released for implementation of the activity

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	320,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,440	71,971
221010 Special Meals and Drinks	4,080	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
221012 Small Office Equipment	34,000	19,000
223001 Property Management Expenses	17,311	14,040
227001 Travel inland	10,000	9,970
227004 Fuel, Lubricants and Oils	7,000	7,000

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	200,000	29,500
Total for Key Service Area	**681,831**	**479,859**
Wage	324,000	320,878
Non-Wage	357,831	158,981
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**930,311**	**701,797**
Wage	324,000	320,878
Non-Wage	406,311	184,941
GoU Dev	200,000	195,978
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Increased awareness of community members	Increased awareness of community members	N/A
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset Change trainings mainstreamed in Public Sector	Mindset Change trainings mainstreamed in Public Sector	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,000	86,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,686	44,332
221002 Workshops, Meetings and Seminars	26,344	23,872
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	26,500	19,963
221011 Printing, Stationery, Photocopying and Binding	9,022	3,350
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**388,552**	**202,182**
Wage	248,000	86,666
Non-Wage	140,552	115,516
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%

Department: 100 Community Based Services

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

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

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

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	2,000
227001 Travel inland	4,000	3,999
Total for Key Service Area	**8,000**	**5,999**
Wage	0	0
Non-Wage	8,000	5,999
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

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	45,186
Total for Key Service Area	**50,000**	**45,186**
Wage	0	0
Non-Wage	50,000	45,186
GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**448,552**	**255,368**
	Wage	248,000	86,666
	Non-Wage	200,552	168,702
	GoU Dev	0	0
	Ext Finance	0	0

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	Enhancement of Institutional coordination	N/A
3	Improved Alignment of Plans to NDP IV	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	60,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,686
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,967	6,966
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	10,000	9,000
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	706,800	307,604
Total for Key Service Area	**946,767**	**400,987**
Wage	180,000	60,731
Non-Wage	59,967	32,651
GoU Dev	0	0
Ext Finance	706,800	307,604

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
2 visits per quarter	Projects appraised and Monitored	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)	21,600	21,600
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400
227001 Travel inland	4,000	4,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	**51,000**	**51,000**
Wage	0	0
Non-Wage	51,000	51,000
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

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	58,225
221002 Workshops, Meetings and Seminars	18,000	18,000
221003 Staff Training	7,000	7,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
225101 Consultancy Services	22,000	22,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	6,400	6,400
227004 Fuel, Lubricants and Oils	18,000	18,000
Total for Key Service Area	**167,625**	**167,625**
Wage	0	0
Non-Wage	0	0
GoU Dev	167,625	167,625
Ext Finance	0	0
Total for Department	**1,165,392**	**619,612**
Wage	180,000	60,731
Non-Wage	110,967	83,651
GoU Dev	167,625	167,625

Ext Finance	706,800	307,604

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
• Governance, Risk management and internal control reviewed, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Stores procedures and management reviewed ,• Revenue Administration, management, mobilization and collection reviewed, • Financial reports for both the City Head Office and Divisions reviewed	Governance, Risk management and internal control reviewed, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Stores procedures and management reviewed ,• Revenue Administration, management, mobilizati	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	89,000	22,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,917
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	932	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,500	1,500
227001 Travel inland	44,000	44,000
227004 Fuel, Lubricants and Oils	16,000	13,150
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**168,432**	**91,045**
Wage	89,000	22,978
Non-Wage	79,432	68,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,432**	**91,045**
Wage	89,000	22,978
Non-Wage	79,432	68,067

GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	N/A
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects		
PIAP Output: 07020901 Increased local consumption and production		

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	61,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	17,099
221002 Workshops, Meetings and Seminars	14,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	14,000	2,100
221012 Small Office Equipment	9,000	9,000
227001 Travel inland	10,000	6,500
227004 Fuel, Lubricants and Oils	12,800	3,200
312129 Other Buildings other than dwellings - Acquisition	131,126	131,126
Total for Key Service Area	**286,221**	**235,207**
Wage	75,000	61,182
Non-Wage	80,095	42,899
GoU Dev	131,126	131,126
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	N/A

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	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)	5,000	5,000
221007 Books, Periodicals & Newspapers	1,795	1,795
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
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: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

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	1-design, implement and operationalize the Gulu City investment plan, 2-cooperative services and outreach services to the groups in the city	N/A
update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.	update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.	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)	15,187	15,187
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**27,587**	**27,587**
Wage	0	0
Non-Wage	27,587	27,587

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**324,603**	**273,589**
Wage	75,000	61,182
Non-Wage	118,478	81,281
GoU Dev	131,126	131,126
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No of MDAs and LGs supported on decentralised	Number	3	3

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of Former Leaders paid emoluments	Number	250	120

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	7	7

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 Q4
Number of LGs implementing community scorecard	Number	3	3

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1200 staff	1200 Staff

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	7,051,689,000	Ugshs 4,496,724,178

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 Q4
Percentage increase in own source revenue	Percentage	7051668890	4,496,724,178

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 Q4
Number of monitoring exercises conducted on service	Number	3	3 monitoring visits

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 Q4
Number of corruption cases investigated	Number	2	Not reported

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	2024-2025	Not Reported

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 Q4
Number of LG Elected Leaders inducted	Number	17	16

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 Q4
Kilogrammes of cover crop seeds distributed	Number	200	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 Q4
Number of Urban farmers supported	Number	30	30

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 Q4
Number of survaillance and outbreak investigations	Number	50	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	15	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 Q4
Number of farmers supported through the nucleus farms	Number	4674	4674

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	60%	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	15%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	80%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	250	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 Q4
Number of scial risk management reports done	Number	6	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	100%

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 Q4
No. of sanitation awareness creation conducted in urban	Number	4	Awareness creation

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 Q4
Number of dilapidated existing public primary schools	Number	200	Classrooms were constructed

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 Q4
Number of secondary schools inspected at least once per	Number	7 schools trained on	All the 7 secondary schools

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 Q4
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 Q4
Human Capital and Institutional Capacity for electric	List	1	The Colleague organized the

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 Q4
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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	92	One block of the classroom

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 Q4
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 Q4
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 Q4
Number of training facilities constructed and equipped	Number	1	Athletes were supported

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 Q4
Number of statutory instrument and guidelines developed	Number	4	Capacity building of game

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 Q4
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 Q4
Number of teachers in special schools for learners who can	Number	20	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	50km of roads	50KMS

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Low Volume Sealed roads rehabilitated	Number	10km	10KM

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality monitoring stations operated and	Number	15	Activity not implemented

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Catchment Management Plans prepared	Number	4	2 Catchment management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	5 action plans to be	2 climate change action plans

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 Q4
Number of district Inventory reports	Number	8 Reports	8 reports on inventory were

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 Q4
Number of gazetted and licensed waste management areas	Number	6 stance toilet constructed in	6 stance toilet was

VOTE: 603 Gulu City Quarter 4

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 Q4
Number of facilities/entities using green efficient	Number	100 facilities/entities using	50 facilities/entities were

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 Ha of river banks restored	Activity was not

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 Q4
Percentage of Water bodies surveyed and mapped for	Percentage	0.002% of water bodies	Activity not implemented

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of households supported with alternative	Number	300 households supported	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	40	10 enviromental and

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 Q4
Number of urban roads named		50 roads named	50 were roads

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 Q4
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 Q4
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 Q4
Number of Safe male circumcisions conducted	Number	100	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	120	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	60	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	3	3

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 Q4
Number of M&E activities conducted	Number	8	8

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 Q4
Number of Indicators compiled from Non -tradition data	Number	40	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	Four statutory Internal Audit	Cumulatively the department

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 Q4
No of local content assesments Undertaken	Number	8	8

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

VOTE: 603 Gulu City Quarter 4

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 Q4
Number of households benefiting from the special	Number	4500	4500

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,256	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,784	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,983	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff who conducted immunization	Gulu City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Allowances for data Cleaning exercises paid	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,162	1,580
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	1,900
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	8,106

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: 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	14,000
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 Maintanence - Service, Repair and Maintanence	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	18,028
Laroo HC III	LAROO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,509	10,882
Layibi HC III	LAYIBI TECHO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,341	14,506
Bardege HC III	BARDEGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055
Mary Queen Of Peace HC II	MARY QUEEN OF PEACE HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,681	5,011
Aywee HC III	AYWEE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,005	13,504
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
ST MAURTZ HEALTH CENTER III	ST MAURITZ HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,362	10,022
OITINO HEALTH CENTRE II	OITINO HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055
Bardege HC III	BARDEGE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,099	9,074
Aywee HC III	AYWEE HC III	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055

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	36,055
ST MAURTZ HEALTH CENTER III	ST MAURITZ HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,626	13,219
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	119,842
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	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTERS	Urban Unconditional Non-Wage	0	3,000	1,654
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	28,240
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	1,800	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Head Quarter	Programme Conditional Grant - Development	0	17,000	2,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	44,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		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

VOTE: 603 Gulu City

Quarter 4

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: 000062 Waste management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	open space along Pece stream Channel	Urban Discretionary Equalisation Development Grant		80,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers	open spaces	Urban Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	pece steam channel	Urban Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	headquater	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	headquaters	Urban Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	head quaters	Urban Discretionary Equalisation Development Grant		27,000	0
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

VOTE: 603 Gulu City Quarter 4

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Discretionary Equalisation Development Grant		58,225	0
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Quarter	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services		Urban Discretionary Equalisation Development Grant		22,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant		6,400	0
Item: 227004 Fuel, Lubricants and Oils					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Urban Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	katikati	Programme Conditional Grant - Development		12,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid for quarterly integrated supportive supervision	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	32,000	24,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOKOLUM HCII	ALOKOLUM	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
ST PHILPS HEALTH CENTER II	AT PHILLIPS HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,681	5,011
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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Christ The King Demon. Sch.	Christ The King Demon ps	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Bungatira central P 7 School	Bungatira Central P7 sch	Programme Conditional Grant - Non Wage Recurrent		11,610	0
Gulu Prison P/S	Gulu prisons P/S SNE	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Laroo P/S (Adraa)	Laroo PS	Programme Conditional Grant - Non Wage Recurrent		12,414	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU SS	Gulu SS	Programme Conditional Grant - Non Wage Recurrent		384,720	0
ST JOSEPH LAYIBI	St.Josephs College Layibi	Programme Conditional Grant - Non Wage Recurrent		183,900	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		2,221	0
SACRED HEART SS	Sacred Heart SS	Programme Conditional Grant - Non Wage Recurrent		156,100	0
GULU ARMY SS	Gulu Army SS	Programme Conditional Grant - Non Wage Recurrent		351,320	0
Sir Samuel Baker School	Sir Samuel Baker school	Programme Conditional Grant - Non Wage Recurrent		37,300	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		95,040	0
Pece SS	Pece Secondary schoo	Programme Conditional Grant - Non Wage Recurrent		45,120	0
Vote 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: 603 Gulu City Quarter 4

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