

VOTE: 603 Gulu City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Innocent Ahimbisibwe
(Accounting Officer)

Signed on Date: 28-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	3,500,141	50%
Discretionary Government Transfers	8,231,862	8,546,393	7,289,768	89%
Conditional Government Transfers	22,654,223	22,660,390	17,007,912	75%
Other Government Transfers	433,562	433,562	100,145	23%
External Financing	2,386,150	2,386,150	40,601	2%
Total Revenues shares	40,757,465	41,078,163	27,938,567	69%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	381,555	309,759	150,538	39%
Tourism Development	125,018	70,001	7,000	6%
Natural Resources, Environment, Climate Change, Land And Water Management	1,059,356	773,282	285,603	27%
Private Sector Development	145,963	145,963	86,879	60%
Integrated Transport Infrastructure And Services	7,337,010	6,615,041	2,138,267	29%
Sustainable Urbanisation And Housing	52,000	52,000	0	0%
Digital Transformation	29,050	29,050	950	3%
Human Capital Development	18,751,247	18,570,263	12,844,341	68%
Public Sector Transformation	5,435,917	5,634,015	2,984,041	55%
Community Mobilization And Mindset Change	679,088	583,943	143,043	21%
Governance And Security	3,184,813	5,124,828	3,564,515	112%
Development Plan Implementation	3,576,448	3,170,017	444,377	12%
Grand Total	40,757,465	41,078,163	22,649,554	56%
Wage	17,132,548	17,330,645	12,284,802	72%
Non-Wage Recurrent	15,216,233	15,332,667	8,394,212	55%
Domestic Devt	6,022,534	6,028,701	1,931,458	32%
External Financing	2,386,150	2,386,150	39,083	2%

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

In the Third quarter of the financial year, the city received a cumulative total of UGX 27,938,567,000/=, representing only 69% of the approved annual budget of UGX 40,757,465,000/=. This performance attributed to delays in the release of external financing and USMID-AF funds, which are critical for the completion of ongoing civil works. The city managed to utilize UGX 22,649,554,000/= cumulative expenditure/= during the quarter, which translates to 56% of the funds received. However, a significant balance of UGX 5,289,013,000/= remained unspent by the end of the quarter.

The Programs which performed well in terms of revenue performance include Governance and Security at 112%, followed by Human Capital Development at 68% and Private Sector Development at 60% and the least were Digital Transformation and Tourism Development.

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	3,500,141	50%
Advertisements/Bill Boards	54,001	54,001	8,048	15%
Animal and Crop Husbandry related Levies	230,400	230,400	10,000	4%
Business licenses	865,999	865,999	835,611	96%
Land Fees	565,100	565,100	277,027	49%
Local Hotel Tax	166,000	166,000	93,782	56%
Local Services Tax-Payable By Individuals	150,000	150,000	281,039	187%
Market /Gate Charges	671,795	671,795	494,629	74%
Other fees e.g. street parking fees	463,200	463,200	50,000	11%
Other taxes on specific services	108,500	108,500	566,431	522%
Property related Duties/Fees	3,641,674	3,641,674	852,575	23%
Sale of bid documents-From Private Entities	15,000	15,000	1,000	7%
Vehicle Parking Fees	120,000	120,000	30,000	25%
Discretionary Government Transfers	8,231,862	8,546,393	7,289,768	89%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	4,418,237	4,418,237	4,418,237	100%
Urban Unconditional Grant Wage	3,035,425	3,233,523	2,276,569	75%
Urban Unconditional Non-Wage	732,948	849,382	549,711	75%
Conditional Government Transfers	22,654,223	22,660,390	17,007,912	75%
Programme Conditional Grant - Non Wage Recurrent	8,283,554	8,283,554	6,006,783	73%
Programme Conditional Grant - Development	273,546	279,713	279,713	102%
Programme Conditional Grant - Wage Recurrent	14,097,123	14,097,123	10,721,415	76%
Other Government Transfers	433,562	433,562	100,145	23%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	393,562	393,562	90,697	23%
Uganda Women Enterpreneurship Program(UWEP)	7,500	7,500	4,724	63%
Youth Livelihood Programme (YLP)	7,500	7,500	4,724	63%
External Financing	2,386,150	2,386,150	40,601	2%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	40,601	27%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Capital Development Fund (UNCDF)	1,736,150	1,736,150	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	40,757,465	41,078,163	27,938,567	69%

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Cumulative Performance for Locally Raised Revenues

In quarter 3 of the FY 2024/25, Gulu City collected Own Source Revenue up to a tune of Ug shs 1,309,961,819/=

Cummulative collection for the three quarters amounted to Ug shs 3,500,141,000/= representing only 50% of the Local Raised Revenue performance.

During the quarter, revenue assessments were done, sensitization of tax payers for voluntary payment of taxes and compliance and therefore.

These efforts will boost the revenue in the next and Final Quarter of the Financial Year increasing performance and aiding effective service delivery.

Cumulative Performance for Central Government Transfers

In the current financial year 2024/2025, Gulu City received UGX 7,289,768,000/= from Discretionary government transfers cumulative as of Quarter 3 against an approved budget of Ugshs 8,231,862,000/= representing 89% of the revenue performance.

While conditional Government received in Q3 amounted to Ugshs 17,007,912,000/= against an approved budget of Ug shs 22,654,223,000/= resulting into 75% performance of that revenue source.

All the funds above were received as planned and used for providing services especially in the service departments of Education, Health, Production and Marketing etc.

Cumulative Performance for Other Government Transfers

In the third quarter of the financial year, the city received a cumulative total of UGX 100,145,000/= under Other Central Government Transfers, which accounted for 23% of the approved Quarterly budget of UGX 433,562,000/=. This significant performance highlights a critical gap in the timely release of funds necessary to support essential programs and activities. The shortfall was primarily due to insufficient disbursements from the Uganda Road Fund, which severely constrained road maintenance and infrastructure projects.

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

Cumulative Performance for External Financing

During the third quarter, the city did not receive any external funding as per the approved budget. However cumulatively the city only received Ug shs 40,600,560/= out of the annual planned budget of Ug shs 2,386,149,576 representing 2% from Global Alliance for vaccines and immunization (GAVI) significantly impacting the implementation of planned activities dependent on this funding.

External funds are typically vital for supporting key developmental initiatives and infrastructure projects; however, their absence resulted in the inability to commence or complete critical activities as scheduled. This shortfall has not only delayed progress on strategic goals but also disrupted the city's ability to achieve its broader development targets, especially in areas reliant on donor contributions and partnerships.

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,552,867	0	5,825,960	89%	2,027,027
Sub-Total	6,552,867	0	5,825,960	89%	2,027,027
Department: Finance					
10 Financial Management and Accountability (LG)	1,358,591	0	321,782	24%	91,680
Sub-Total	1,358,591	0	321,782	24%	91,680
Department: Statutory bodies					
10 Legislation and Oversight	1,804,718	0	662,296	37%	236,082
Sub-Total	1,804,718	0	662,296	37%	236,082
Department: Production and Marketing					
10 Agricultural Extension	257,373	0	99,978	39%	31,771
20 Agricultural Production	160,280	0	52,800	33%	17,600
Sub-Total	417,654	0	152,778	37%	49,371
Department: Health					
10 Primary HealthCare	1,036,975	0	323,314	31%	127,466
20 Hospital Services	235,087	0	176,315	75%	58,772
30 Health Management and Supervision	1,897,443	0	1,214,700	64%	402,303
Sub-Total	3,169,505	0	1,714,330	54%	588,541
Department: Education					
10 Pre-Primary and Primary Education	6,792,642	0	4,682,625	69%	1,680,431
20 Secondary Education	5,997,445	0	4,534,966	76%	1,610,976
30 Skills Development	2,332,661	0	1,702,855	73%	632,477
40 Education&Sports Management and Inspection	440,709	0	199,545	45%	99,394
50 Special Needs Education	18,285	0	10,020	55%	3,925
Sub-Total	15,581,742	0	11,130,011	71%	4,027,203
Department: Roads and Engineering					
10 Community Access Roads	7,337,010	0	2,138,267	29%	1,859,301
Sub-Total	7,337,010	0	2,138,267	29%	1,859,301
Department: Natural Resources					
10 Natural Resources Management	1,111,361	0	285,603	26%	105,174

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,111,361	0	285,603	26%	105,174
Department: Community Based Services					
10 Community Mobilisation	679,088	0	143,043	21%	43,154
Sub-Total	679,088	0	143,043	21%	43,154
Department: Planning					
10 Planning and Statistics	2,203,648	0	117,006	5%	36,983
Sub-Total	2,203,648	0	117,006	5%	36,983
Department: Internal Audit					
10 Compliance	256,092	0	59,011	23%	23,121
Sub-Total	256,092	0	59,011	23%	23,121
Department: Trade, Industry and Local Development					
10 Commercial Services	284,188	0	99,468	35%	41,482
20 Value Chain Services	1,000	0	0	0%	0
Sub-Total	285,188	0	99,468	35%	41,482
Grand Total	40,757,465	0	22,649,554	56%	9,129,119

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,507,867	8,667,841	6,366,483	98%	2,107,805
Locally Raised Revenues	536,279	536,279	1,540,571	287%	718,037
Multi-Sectoral Transfers to LLGs_NonWage	1,050,001	3,011,877	462,442	44%	0
Programme Conditional Grant - Non Wage Recurrent	3,904,859	3,904,859	2,933,744	75%	971,115
Urban Unconditional Grant Wage	975,197	1,173,294	1,392,901	143%	413,271
Urban Unconditional Non-Wage	41,531	41,531	36,825	89%	5,383
Development Revenues	45,000	466,969	421,968	938%	140,656
Locally Raised Revenues	45,000	45,000	421,968	938%	140,656
Multi-Sectoral Transfers to LLGs_Gou	0	421,969	0	0%	0
Total Revenues Shares	6,552,867	9,134,810	6,788,451	104%	2,248,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	975,197	1,173,294	708,635	73%	221,289
Non Wage	5,532,670	7,494,547	4,695,356	85%	1,665,081
Development Expenditure					
Domestic Development	45,000	466,969	421,969	938%	140,656
External Financing	0	0	0	0%	0
Total Expenditure	6,552,867	9,134,810	5,825,960	89%	2,027,027
C: Unspent Balances					
Recurrent Balances	2,107,805	3969154.52595	962,492		
Wage		413,271	684,266	-5,181,764%	
Non Wage		1,694,535	278,226	-348,712,090%	
Development Balances			0		
Domestic Development			0	-25,599,187%	
External Financing			0	0%	
Total Unspent			962,492	-580,347,506%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of the quarter, the department received UGX 2,283,496,000/= and a cumulative release of UGX 6,865,188,000/= representing 101% of the annual approved budget of UGX 8,667,841,000/=. Actual expenditures amounted to UGX 2,027,027,000/= covering wages at UGX 221,289,000/=. Non-wage amounting to UGX 1,665,081,000/= and Domestic development at UGX 140,656,000/=. The significant unspent balance was primarily due to delays in the recruitment of certain critical cadres, which impacted the utilization of funds. These recruitment processes are scheduled to be finalized in the subsequent quarters, ensuring better absorption and alignment with the department's planned activities. This highlights the need for improved planning and timely implementation to optimize resource utilization and achieve the department's objectives.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,173,591	859,972	354,155	30%	94,680
Locally Raised Revenues	246,925	246,925	126,512	51%	43,630
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	179,688	32%	37,250
Urban Unconditional Non-Wage	58,000	58,000	47,955	83%	13,800
Development Revenues	185,000	185,000	30,000	16%	0
Locally Raised Revenues	185,000	185,000	30,000	16%	0
Total Revenues Shares	1,358,591	1,044,972	384,155	28%	94,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	555,047	555,047	148,555	27%	37,250
Non Wage	618,544	304,925	143,227	23%	54,430
Development Expenditure					
Domestic Development	185,000	185,000	30,000	16%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,358,591	1,044,972	321,782	24%	91,680
C: Unspent Balances					
Recurrent Balances	94,680	302672.5975	62,373		
Wage		37,250	31,133	-75,596,464,549,996,850%	
Non Wage		57,430	31,240	-12,608,657%	
Development Balances			0		
Domestic Development			0	-950,000%	
External Financing			0	0%	
Total Unspent			62,373	-32,083,536%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's approved budget for the fiscal year stands at UGX 1,358,591,000/= which represents the total funds allocated and authorized to cover its operational and capital expenses.
For Quarter 3, the department received allocation of Ug shs 94,680,000/= and cumulative outturn was ug 381,155,000/=representing 28% of departmental performance.
However, actual spending for the quarter amounted to UGX 91,680,000/= representing 24% of the approved budget for the department.

Reasons for unspent balances on the bank account

The unspent wage is due to low staffing level.
The unspent non wage of 62,373,000/= is funds meant for Installment payment for Vehicle for Revenue Mobilization.
the Fund was warranted at the end of the Quarter. it will be fully Utilized in the Q4 2024/2025

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,759,467	1,387,729	648,250	37%	225,562
Locally Raised Revenues	754,295	754,295	292,344	39%	113,822
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	180,000	180,000	106,244	59%	30,740
Urban Unconditional Non-Wage	337,000	453,434	249,662	74%	81,000
Development Revenues	45,252	45,252	40,688	90%	10,520
District Discretionary Equalisation Development Grant	45,252	45,252	40,688	90%	10,520
Total Revenues Shares	1,804,718	1,432,981	688,937	38%	236,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	106,244	59%	30,740
Non Wage	1,579,467	1,207,729	522,684	33%	189,112
Development Expenditure					
Domestic Development	45,252	45,252	33,368	74%	16,230
External Financing	0	0	0	0%	0
Total Expenditure	1,804,718	1,432,981	662,296	37%	236,082
C: Unspent Balances					
Recurrent Balances	225,562	511953.743	19,322		
Wage		30,740	0	-4,500,000%	
Non Wage		194,822	19,321	-43,426,598%	
Development Balances			7,319		
Domestic Development			7,319	-2,743,771%	
External Financing			0	0%	
Total Unspent			26,641	-65,993,521%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter, the department received a total of UGX 236,082,000/= which represents only 38% of the approved annual budget of UGX 1,804,718,000. This underperformance can largely be attributed to the insufficient collection of locally raised revenue during the quarter. Various factors, such as reduced economic activity or inefficiencies in revenue mobilization, may have contributed to this shortfall. Despite the low revenue collection, it is noteworthy that the department ensured the full utilization of the available funds to execute the planned activities and deliver the intended outputs. This indicates effective financial management within the constraints of limited resources, as the funds were efficiently allocated to priority programs, ensuring that key activities continued without significant disruption. Moving forward, improving revenue collection strategies and addressing the challenges faced in the first quarter will be crucial for achieving the full budget allocation.

Reasons for unspent balances on the bank account

The total unspent Balance of Ug Shs. 26,641,000/= , Non-Wage 19,322,00, Development 7,319,000 (Local Revenue) which was warranted at the end of the quarter and could not spent immediately

Highlights of physical performance by end of the quarter

- The following reports and minutes were produced for various meetings and training sessions:
- 01 report and 01 minutes were produced for social services committee meeting.
 - 01 report and 01 minutes were produced for finance, planning, and administration committee meetings.
 - 02 minutes were produced for full council meetings.
 - 04 minutes and 03 reports were produced for executive meetings.
 - 02 report was produced for City Land Board induction training.
 - 02 minutes and 01 report were produced for Public Accounts Committee sittings.
 - 02 reports were produced for the recruitment, promotion and transfer of service for staff.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,654	339,691	171,620	41%	53,923
Locally Raised Revenues	107,000	107,000	9,924	9%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,867	120,867	90,650	75%	30,217
Programme Conditional Grant - Wage Recurrent	88,824	88,824	66,618	75%	22,206
Urban Unconditional Grant Wage	22,000	22,000	4,428	20%	0
Urban Unconditional Non-Wage	1,000	1,000	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	417,654	345,858	177,787	43%	55,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,824	110,824	64,868	59%	20,165
Non Wage	306,829	228,867	87,911	29%	29,206
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,654	345,858	152,778	37%	49,371
C: Unspent Balances					
Recurrent Balances	53,923	132318.788	18,842		
Wage		22,206	6,178	-2,566,500%	
Non Wage		31,717	12,664	-8,413,059%	
Development Balances			6,167		
Domestic Development			6,167	2,056%	
External Financing			0	0%	
Total Unspent			25,009	-15,221,856%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has a budget of Ug shs 417,654,000/=out of which the released cumulative was Ug shs 177,787,000/= which is 43% of the quarterly percentage and quarterly out turn is Ug shs 55,979,000/=

The Unspent balance was Ugshs 25,009,000/= Out of which wage was 6,178,000.Non wage was 12,664,000 and development is 6,167,000 was for development.

Reasons for unspent balances on the bank account

-Procurement of agricultural supplies ,office furniture planned for q4 after funds have accumulated.

Highlights of physical performance by end of the quarter

- 2 production department staff paid salary for 3 months
- 1 monitoring visit conducted
- PDCs from 32 wards facilitated to monitoring PDM
- 2,865 farmers trained on GAP and GAHP.
- 55 farmers were visited during crop disease surveillance
- 35 farmers belonging to 3 groups trained in poultry rearing
- 47 farmers trained on proper land utilization.

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,396,299	2,306,271	1,677,488	70%	553,602
Locally Raised Revenues	123,000	123,000	40,548	33%	6,240
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	669,217	669,217	501,913	75%	167,304
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	1,128,791	75%	376,264
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	9,000	9,000	6,237	69%	3,794
Development Revenues	773,206	773,206	163,806	21%	41,069
External Financing	650,000	650,000	40,601	6%	0
Programme Conditional Grant - Development	123,206	123,206	123,206	100%	41,069
Total Revenues Shares	3,169,505	3,079,477	1,841,295	58%	594,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,505,054	1,505,054	1,127,551	75%	378,480
Non Wage	891,245	801,217	544,808	61%	174,450
Development Expenditure					
Domestic Development	123,206	123,206	2,889	2%	2,889
External Financing	650,000	650,000	39082.541	6%	32,723
Total Expenditure	3,169,505	3,079,477	1,714,330	54%	588,541
C: Unspent Balances					
Recurrent Balances	553,602	1129497.47575	5,130		
Wage		376,264	1,240	-37,848,017%	
Non Wage		177,339	3,890	-37,298,035%	
Development Balances			121,835		
Domestic Development			120,317	231,519,136,631,110,140%	
External Financing			1,518	-19,022,254%	
Total Unspent			126,965	-170,838,292%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

The budget approved for the department is 3,079,476,837
The department planned to receive 842,296,500 during the quarter. Actual received is 594,671,000/= this is 58%

Cumulative outturn for the for the three quarters 1,841,295,000/= which is 58% of the approved budget.
Actual non-wage received cumulatively was 544,808,000 and quarterly out turn was ugshs 174,450,000/= this represents 61% of the planned budget per quarter. This is mostly attributed to the development partners like WHO, UNICEF and Global Fund not disbursing funds.

Reasons for unspent balances on the bank account

Unspent development grants: Contracts were awarded during the quarter, only 2,889,000 spent for facilitation of hand over/ supervision of projects and no retentions paid from previous FY.
The Unspent funds for the PHC allocation for CHO: This is attributed to some areas such as Fuel, welfare and entertainment that were partially spent on.
Reason for over spending on Wage: There was a low IPF during the planning for the this current FY

Highlights of physical performance by end of the quarter

Paid salary to 109 staff
Paid using local revenue funding, stipend for all the contract cleaners for the three months in the quarter
Successfully conducted operational maintenance at the Pabwo landfill where, garbage was pushed and more space created.
Conducted data cleaning exercise for the quarter 2.
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 and a few selected private facilities.
Successfully conducted the big catch up national immunization campaign in Gulu City in November.
Submission of Integrated child health days (ICHDs) accountabilities to the ministry of health head quarters
One quarterly Performance review meeting conducted for the reporting facilities in Gulu City.
Facilitated the burial of 22 unclaimed bodies.
Site hand over done at The Cemetery, Alokolum and Oitino and works on going by the contractors.

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,437,879	15,346,923	11,376,772	74%	4,112,584
Locally Raised Revenues	125,000	125,000	55,590	44%	8,950
Multi-Sectoral Transfers to LLGs_NonWage	90,956	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,531,789	2,531,789	1,687,859	67%	843,930
Programme Conditional Grant - Wage Recurrent	12,503,244	12,503,244	9,526,006	76%	3,175,335
Urban Unconditional Grant Wage	148,890	148,890	101,010	68%	81,062
Urban Unconditional Non-Wage	13,000	13,000	6,307	49%	3,307
Development Revenues	143,863	143,863	143,863	100%	47,954
Programme Conditional Grant - Development	143,863	143,863	143,863	100%	47,954
Total Revenues Shares	15,581,742	15,490,786	11,520,635	74%	4,160,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,652,135	12,652,135	9,636,650	76%	3,314,094
Non Wage	2,785,745	2,694,789	1,481,261	53%	701,009
Development Expenditure					
Domestic Development	143,863	143,863	12,100	8%	12,100
External Financing	0	0	0	0%	0
Total Expenditure	15,581,742	15,490,786	11,130,011	71%	4,027,203
C: Unspent Balances					
Recurrent Balances	4,112,584	7851834.06575	258,861		
Wage		3,256,398	-9,634	347,738,141,010,904,260%	
Non Wage		856,187	268,495	-136,614,459%	
Development Balances			131,763		
Domestic Development			131,763	-3,987,060%	
External Financing			0	0%	
Total Unspent			390,624	-1,108,840,557	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

The total budget for the department is 15,581,742,000
During the quarter the department received Ug shs 4,160,539,000/=which was used for financing recurrent wage of primary ,secondary ,tertiary and traditional staff in the Headquarter making a cumulative expenditure of Ugshs 11,376,772,000 for the three quarters representing 71% of the total budget The department also spent a non wage of 701,009,000 that was used in school inspection and monitoring in the primary and secondary schools in the City and also financing UPE and USE in primary and secondary schools respectively. The total wage spent during the quarter was 3,314,094,000 making a cumulative of ug shs 9,636,650,000/= representing 76% for the three quarter. The development grant worth 12,100,000 was used for site handover and monitoring of the projects by the stakeholders

Reasons for unspent balances on the bank account

The unspent fund in Q3 was 390,624,000 Consisting of Non wage of 268,495,000 which is a maintenance grant that will be used in paying the contractors on completion of the construction and renovation of the schools. Similarly a development grant of 131,763,000 shall be used in financing capital projects at Pece primary school(3 classrooms construction) and Gulu Town primary school(Class room renovation).

Highlights of physical performance by end of the quarter

During the quarter there was monitoring and supervision of primary and secondary schools and reports produced.
Prompt payment of salaries of teachers and staff at the headquarter.
Training of project management committees, school management committees and executive of parents, teachers' association was done.

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,143,524	1,843,524	1,236,439	58%	489,406
Locally Raised Revenues	135,000	135,000	217,879	161%	135,906
Multi-Sectoral Transfers to LLGs_NonWage	300,000	0	0	0%	0
Other Transfers from Central Government	393,562	393,562	90,697	23%	965
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	300,962	300,962	166,863	55%	97,535
Urban Unconditional Non-Wage	14,000	14,000	11,000	79%	5,000
Development Revenues	5,193,487	4,771,518	4,277,580	82%	0
Locally Raised Revenues	775,250	775,250	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	421,969	0	281,312	67%	0
Urban Discretionary Equalisation Development Grant	3,996,268	3,996,268	3,996,268	100%	0
Total Revenues Shares	7,337,010	6,615,041	5,514,020	75%	489,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	166,864	55%	97,535
Non Wage	1,842,562	1,542,562	624,125	34%	437,316
Development Expenditure					
Domestic Development	5,193,487	4,771,518	1,347,278	26%	1,324,450
External Financing	0	0	0	0%	0
Total Expenditure	7,337,010	6,615,041	2,138,267	29%	1,859,301
C: Unspent Balances					
Recurrent Balances	489,406	995731.95575	445,450		
Wage		97,535	0	-7,524,050%	
Non Wage		391,871	445,451	-81,903,796%	
Development Balances			2,930,303		
Domestic Development			2,930,303	-135,148,111,291,586,980%	
External Financing			0	0%	
Total Unspent			3,375,753	-213,337,248%	

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received UGX 489,406,000/= cumulative revenue 5,514,020,000/= representing 75% of its approved annual budget. However, expenditure during the same period was relatively high at only UGX 1,859,301,000/= equating to just 29% of the planned quarterly expenditure.

The low absorption of funds is attributed to delays in procurement processes, particularly for civil works under the Uganda Support to Municipal Infrastructure Development (USMID) program. These delays have impacted the timely execution of planned activities, underscoring the need for enhanced efficiency in procurement timelines to align with project schedules and improve budget performance in the last quarter. The unspent balance amounted to ugshs 3,375,753,000/= to be spent in the last Quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

The Following roads were worked on during the quarter.

- 1- YAKOBO OYUGI RD + SWAMP RAISING + ARUT ROAD + RWOT CAMO ROAD, 3.8km, 60%
- 2- DR. CP OPIRA ROAD + SWAMP RAISING, 1km, 50%
- 3- MATHEW LAMOT ROAD, 2.5km, 30%
- 4- BRO ELIO ROAD, 1km, 50km
- 5- FORGOD PAMINANO CONTINUATION, 1.4km, 60km
- 6- BRO ELIO ROAD, 1km, 70%
- 7- ALFONSE KWENA ROAD, 2.5km, 70%
- 8- DR. FELIX KADUCU, 1.8km, 60kn
- 9- KATIKATI-PAMINANO ROAD, 3.5km, 50%
- 10- WIHOKUJE - ALOKOLUM H/C-II ROAD, 2.8km, 60%

VOTE: 603

Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	891,111	605,037	281,102	32%	105,159
Locally Raised Revenues	273,000	273,000	94,045	34%	43,885
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	182,057	57%	58,274
Urban Unconditional Non-Wage	12,000	12,000	5,000	42%	3,000
Development Revenues	220,250	220,250	43,482	20%	8,980
Locally Raised Revenues	220,250	220,250	43,482	20%	8,980
Total Revenues Shares	1,111,361	825,287	324,584	29%	114,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,037	320,037	182,058	57%	58,274
Non Wage	571,074	285,000	60,063	11%	37,920
Development Expenditure					
Domestic Development	220,250	220,250	43,482	20%	8,980
External Financing	0	0	0	0%	0
Total Expenditure	1,111,361	825,287	285,603	26%	105,174
C: Unspent Balances					
Recurrent Balances	105,159	228953.18775	38,981		
Wage		58,274	0	-8,000,932%	
Non Wage		46,885	38,982	-9,020,115%	
Development Balances			0		
Domestic Development			0	-4,995,397%	
External Financing			0	0%	
Total Unspent			38,982	-28,446,115%	

Summary of Department Revenues and Expenditure by Source

Natural Resources Department has an annual budget of 825,287,000/=UG Shillings and the department received 114,139,000/=UG Shillings in the 3rd Quarter, which is equivalent to 29 % of total budget annual release. The breakdown of the quarter 3 releases includes the following:
Unconditional grant wages 58,273.869/=UG Shillings, Unconditional grant non wages 37,920.000/=UG Shillings and Government Development 8,980.000/=UG Shillings

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department didn't have any unspent balance

Highlights of physical performance by end of the quarter

8 roads were pegged by the surveyor Gulu city council, 2 meetings were carried by the Gulu City land board and 168 applications were approved by the City Land board
2 schools were inspected by the area land committee Laroo Pece division and its in the process of acquiring land title

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	669,088	573,943	145,512	22%	45,623
Locally Raised Revenues	250,000	250,000	31,498	13%	9,060
Multi-Sectoral Transfers to LLGs_NonWage	95,145	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	9,448	63%	7,813
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878	31,408	75%	10,469
Urban Unconditional Grant Wage	255,065	255,065	64,218	25%	12,873
Urban Unconditional Non-Wage	12,000	12,000	8,940	75%	5,408
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	679,088	583,943	145,512	21%	45,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,065	255,065	64,219	25%	12,873
Non Wage	414,023	318,878	78,825	19%	30,281
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	679,088	583,943	143,043	21%	43,154
C: Unspent Balances					
Recurrent Balances	45,623	186639.764	2,469		
Wage		12,873	0	-6,376,633%	
Non Wage		32,750	2,470	-10,967,297%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			2,469	-14,258,717%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Quarter Three Summary:
In Quarter Three, the Community-Based Services Department received UGX 45,623,000/= bringing the cumulative revenue to UGX 145,512,000/=— 21% of the annual UGX 679,088,000/= budget. Low local revenue led to delays in key activities. However, the department maximized available resources to deliver planned outputs. Strengthening revenue mobilization and diversifying funding remain crucial for consistent program implementation.

Reasons for unspent balances on the bank account

The entire budget was effectively utilized in line with the planned activities, resulting in the successful achievement of all intended outputs." The Balance of Ug shs 2,469,000/= was warranted towards the end of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

Key Achievements of the Departmental Activities:Paid salaries and allowances for departmental staff to ensure smooth operations.Resolved 72 workplace disputes through mediation for peaceful outcomes.Trained over 40 employers and employees on workplace safety and labor laws.Rescued and reintegrated more than 20 vulnerable children into families and schools.Engaged 60 households in community dialogues on child rights and positive parenting.Strengthened the GBV referral system, supporting over 20 survivors with counseling, medical care, and legal aid.Upgraded the Gulu GBV Shelter, currently accommodating 30 survivors monthly.Conducted GBV prevention campaigns that reached over 10,000 people.Sensitized more than 1,500 community members on key government programs (YLP, UWEP, SAGE).Registered and trained over 50 community groups in income-generating activities. And trained 300 women entrepreneurs in Gulu City.

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,498	374,686	120,006	26%	36,983
Locally Raised Revenues	148,000	148,000	51,001	34%	13,500
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	34,126	19%	11,267
Urban Unconditional Non-Wage	45,000	45,000	34,880	78%	12,216
Development Revenues	1,736,150	1,736,150	0	0%	0
External Financing	1,736,150	1,736,150	0	0%	0
Total Revenues Shares	2,203,648	2,110,835	120,006	5%	36,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,686	181,686	34,126	19%	11,267
Non Wage	285,812	193,000	82,880	29%	25,716
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,736,150	1,736,150	0	0%	0
Total Expenditure	2,203,648	2,110,835	117,006	5%	36,983
C: Unspent Balances					
Recurrent Balances	36,983	130654.685	3,001		
Wage		11,267	0	-4,542,147%	
Non Wage		25,716	3,001	-7,370,884%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-43,403,739%	
Total Unspent			3,001	-11,663,585%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the Planning Department was allocated across three key service areas: UGX 2,203,648,000/=for planning and budgeting services, UGX 45,000,000 for inspection and monitoring, and UGX 75,000,000 for data management and dissemination. Together, these allocations amounted to a total of UGX 2,110,835,448/= revised, reflecting the department's strategic focus on critical functions to enhance operational efficiency, accountability, and informed decision-making.

Cumulative release from Q1 to Q3 representing of the approved budget .During Quarter three, the department incurred actual expenditures totaling UGX 36,983,000/=. Cumulative Release 117,006,000/= representing 5% of the approved budget for the department .Although the expenditure represents a small proportion of the annual budget, it underscores the department's commitment to prioritizing core activities within the limited resources received for the quarter.

Reasons for unspent balances on the bank account

All the activities planned were implemented but remained unused due to the delayed release of funds from the previous quarter. This delay impacted the timely execution of planned activities, emphasizing the need for improved coordination and timely disbursement of funds to ensure efficient implementation of departmental objectives

Highlights of physical performance by end of the quarter

During the reporting period, notable progress was made in addressing cross-cutting issues and strengthening data systems to support evidence-based planning. Statistics on cross-cutting issues were compiled and disseminated, while a functional community information system was established at the parish level. Administrative data collection among MDAs and LGs emphasized integrating cross-cutting issues into development efforts. A Process Evaluation Report was conducted across 18 NDP III programs, offering insights for improving interventions, while capacity-building initiatives enhanced planning skills for MDAs and LGs. Oversight monitoring produced reports on NDP III program performance, and the development of a Cash Management Policy ensured better financial discipline and resource utilization. These achievements reflect a coordinated and data-driven approach to advancing national development priorities.

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,092	184,000	62,063	24%	23,121
Locally Raised Revenues	122,000	122,000	42,996	35%	15,846
Multi-Sectoral Transfers to LLGs_NonWage	72,092	0	0	0%	0
Urban Unconditional Grant Wage	50,000	50,000	10,295	21%	4,974
Urban Unconditional Non-Wage	12,000	12,000	8,772	73%	2,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,092	184,000	62,063	24%	23,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	10,295	21%	4,974
Non Wage	206,092	134,000	48,715	24%	18,146
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,092	184,000	59,011	23%	23,121
C: Unspent Balances					
Recurrent Balances	23,121	69120.678	3,053		
Wage		4,974	0	-120,083,354,841,593,250%	
Non Wage		18,146	3,053	-5,146,479%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,053	-5,877,930%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

In the third quarter the Internal Audit department received a total of UGX 23,121,000 representing 24% of the approved budget released. Of the total release UGX 15,846,000 was from local revenue representing 35% of the approved budget released, UGX 4,974,000 was urban unconditional grant wage and the balance of UGX 2,300,000 was from urban unconditional grant non-wage. Of the total released UGX 4,974,000 was spent on wage and UGX 18,146,000 was spent from Local revenue and unconditional grants non-wage representing 24% of the approved budget released. Cumulatively UGX 62,063,000 representing 24% of UGX 184,000,000 approved budget was released, of which UGX 59,011,000 representing 23% of funds released was spent up to the third quarter of 2024-2025 Financial Year on various planned activities of the department.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,053,000 is from the non-wage component mainly on Membership subscription, vehicle maintenance, travel inland and fuel. Requisitions in respect to these funds are already in process since the related activities have already been implemented that will exhaust this amount.

Highlights of physical performance by end of the quarter

The department implemented quite a number of activities in the third quarter which included, validation of the responses and actions taken in the report of the Auditor General for 2023-2024 Fy by the Accounting Officer, verification of the domestic arrears as stated in the Financial statement for 2023-2024 FY, all these reports were dully submitted to MoFPED as required. The department carried out an audit of the Pension and Gratuity Payroll for nine (9) months that is from July 2024- March 2025 and also carried out an audit of the procurement processes for the Financial Year 2024-2025 FY. Several verifications were carried for both supplies of road works materials and other supplies and verifications in respect to construction works being under taken by the City Council. Other activities were recurrent in nature and routine.

VOTE: 603 Gulu City

Quarter 3

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	228,711	173,694	99,614	44%	45,219
Locally Raised Revenues	102,000	102,000	45,689	45%	23,895
Multi-Sectoral Transfers to LLGs_NonWage	55,017	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,945	14,945	11,209	75%	3,736
Urban Unconditional Grant Wage	46,541	46,541	34,739	75%	11,610
Urban Unconditional Non-Wage	10,208	10,208	7,977	78%	5,977
Development Revenues	56,477	56,477	42,531	75%	28,213
Locally Raised Revenues	50,000	50,000	36,054	72%	26,054
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	285,188	230,172	142,145	50%	73,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,541	46,541	34,739	75%	11,610
Non Wage	182,170	127,154	24,357	13%	3,818
Development Expenditure					
Domestic Development	56,477	56,477	40,372	71%	26,054
External Financing	0	0	0	0%	0
Total Expenditure	285,188	230,172	99,468	35%	41,482
C: Unspent Balances					
Recurrent Balances	45,219	58852.057	40,518		
Wage		11,610	0	-1,163,519%	
Non Wage		33,608	40,518	-3,527,030%	
Development Balances			2,159		
Domestic Development			2,159	-3,989,119%	
External Financing			0	0%	
Total Unspent			42,677	-9,873,413%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 3

SECTION B : Summary by Department

The accumulative amount released for departmental activities was UGX 73,432,000/= representing only 50% of the total approved budget for the period. This indicates a significant underperformance in the release of funds, as a much higher allocation is typically required to meet the planned activities and deliver the intended outputs. The low release figure may be attributed to various factors, such as delays in government funding disbursements or adjustments to budgetary priorities that resulted in a reduced allocation during the quarter. Despite this limitation, it is essential for the department to make strategic adjustments to ensure that the remaining budget is efficiently utilized in subsequent quarters to meet its objectives and maintain progress. Additionally, it would be important to closely monitor and assess the reasons for the low release and work towards addressing any challenges to ensure more effective financial planning and implementation moving forward.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 4 Sensitization meetings with markets/ traders in GCC
- 2- 10 Market linkage services to provide market information
- 3- provision of an enabling environment through provision of information on registration
- 4- 3 cooperative outreach services provided
- 5- 4 Stakeholders collaboration and engagement
- 6- writing of quarterly report

VOTE: 603 Gulu City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		
NA		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,050	950	
222001 Information and Communication Technology Services.	4,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	
Total for Budget Output	29,050	950	
Wage	0	0	
Non-Wage	29,050	950	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA		None	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,360	10,129	
Total for Budget Output	39,360	10,129	
Wage	0	0	
Non-Wage	39,360	10,129	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews

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

NA		None
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VOTE: 603 Gulu City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	14,557
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	3,000
221001 Advertising and Public Relations	30,000	6,400
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	45,797	7,134
221011 Printing, Stationery, Photocopying and Binding	30,000	2,708
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	40,000	10,000
225101 Consultancy Services	50,000	0
227001 Travel inland	50,000	1,340
227004 Fuel, Lubricants and Oils	48,000	16,000
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	423,797	66,139
Wage	0	0
Non-Wage	378,797	66,139
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

NA		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	975,197	221,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,284	0
221011 Printing, Stationery, Photocopying and Binding	7,319	1,830
273104 Pension	2,505,829	291,523
273105 Gratuity	1,378,629	393,916
352880 Salary Arrears Budgeting	20,400	0
Total for Budget Output	4,936,659	908,557
Wage	975,197	221,289

VOTE: 603 Gulu City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,961,462	687,268
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	10
Total for Budget Output	11,000	10
Wage	0	0
Non-Wage	11,000	10
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	5,212	1,100
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	0	0
227004 Fuel, Lubricants and Oils	2,288	0
Total for Budget Output	21,000	1,100
Wage	0	0
Non-Wage	21,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	None
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VOTE: 603 Gulu City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	9,000	0
222002 Postage and Courier	600	0
227001 Travel inland	5,200	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	70,000	0
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0
223005 Electricity	31,792	0
223006 Water	20,000	0
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	180,000	0
263402 Transfer to Other Government Units	168,208	1,040,141
Total for Budget Output	1,061,001	1,040,141
Wage	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,061,001	899,485
	GoU Dev	0	140,656
	Ext Finance	0	0
	Total for Department	6,552,867	2,027,027
	Wage	975,197	221,289
	Non-Wage	5,532,670	1,665,081
	GoU Dev	45,000	140,656
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

	The City planned to collect a sum of 1,762,917,223 representing 25 % of the total collection and 100% target for the quarter. Actual realized for the quarter is 1,309,961,819 representing 74% of the planned quarterly Collection	Lack of tax payer compliance and weak enforcement
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,419	12,350
221001 Advertising and Public Relations	10,000	3,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	9,500	1,000
221011 Printing, Stationery, Photocopying and Binding	108,500	2,280
227001 Travel inland	38,000	1,493
227004 Fuel, Lubricants and Oils	62,000	500
228002 Maintenance-Transport Equipment	5,000	3,900
282101 Donations	4,000	0
312212 Light Vehicles - Acquisition	110,000	0
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	567,419	25,023
Wage	0	0
Non-Wage	450,419	25,023
GoU Dev	117,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	37,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	4,562

VOTE: 603 Gulu City

Quarter 3

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
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	545
221012 Small Office Equipment	5,000	1,000
221016 Systems Recurrent costs	30,000	6,800
222001 Information and Communication Technology Services.	20,000	5,000
227001 Travel inland	27,000	6,000
227004 Fuel, Lubricants and Oils	17,625	5,500
312221 Light ICT hardware - Acquisition	38,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	791,172	66,657
Wage	555,047	37,250
Non-Wage	168,125	29,407
GoU Dev	68,000	0
Ext Finance	0	0
Total for Department	1,358,591	91,680
Wage	555,047	37,250
Non-Wage	618,544	54,430
GoU Dev	185,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	30,740
211105 Ex-Gratia for Political leaders.	31,886	200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,091	108,312
211107 Boards, Committees and Council Allowances	51,000	2,670
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	930
227004 Fuel, Lubricants and Oils	20,000	8,500
228002 Maintenance-Transport Equipment	375	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,485,353	151,352
Wage	180,000	30,740
Non-Wage	1,305,353	120,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	274,114	68,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,220
221011 Printing, Stationery, Photocopying and Binding	5,000	1,650
227001 Travel inland	15,252	4,360
Total for Budget Output	319,365	84,730
Wage	0	0
Non-Wage	274,114	68,500

VOTE: 603 Gulu City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	45,252	16,230
	Ext Finance	0	0
	Total for Department	1,804,718	236,082
	Wage	180,000	30,740
	Non-Wage	1,579,467	189,112
	GoU Dev	45,252	16,230
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,824	20,165
Total for Budget Output	110,824	20,165
Wage	110,824	20,165
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,440	0
221010 Special Meals and Drinks	2,400	488
227001 Travel inland	14,160	0
Total for Budget Output	24,000	488
Wage	0	0
Non-Wage	24,000	488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,860	0
221012 Small Office Equipment	7,500	0
224003 Agricultural Supplies and Services	10,175	0

VOTE: 603 Gulu City

Quarter 3

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
227001 Travel inland	20,640	6,260
227004 Fuel, Lubricants and Oils	7,274	2,585
228002 Maintenance-Transport Equipment	2,000	773
Total for Budget Output	50,449	9,618
Wage	0	0
Non-Wage	50,449	9,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
227001 Travel inland	28,080	1,500
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,000	1,500
Wage	0	0
Non-Wage	36,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

5 illegal slaughter operations conducted .

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	7,900	0
Total for Budget Output	36,100	0
Wage	0	0
Non-Wage	36,100	0

VOTE: 603 Gulu City

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	11,900	0	
Total for Budget Output	11,900	0	
	Wage	0	0
	Non-Wage	11,900	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	417,654	49,371	
	Wage	110,824	20,165

VOTE: 603 Gulu City

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Non-Wage	306,829	29,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA		No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	29,168
221002 Workshops, Meetings and Seminars	60,000	660
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	80,000	2,894
Total for Budget Output	350,000	32,723
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	32,723

Budget Output: 320053 Child Health Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0

VOTE: 603 Gulu City

Quarter 3

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

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

Budget Output: 320165 Primary Health care services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,975	94,744
Total for Budget Output	378,975	94,744
Wage	0	0

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Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	378,975	94,744
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	235,087	58,772	
Total for Budget Output	235,087	58,772	
Wage	0	0	
Non-Wage	235,087	58,772	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

VOTE: 603 Gulu City

Quarter 3

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
211101 General Staff Salaries	1,505,054	378,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	6,240
212102 Medical expenses (Employees)	4,400	0
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	17,214	0
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	4,000	0
223006 Water	1,600	0
227001 Travel inland	6,379	224
227004 Fuel, Lubricants and Oils	35,156	0
273102 Incapacity, death benefits and funeral expenses	4,800	0
Total for Budget Output	1,685,604	384,944
Wage	1,505,054	378,480
Non-Wage	180,549	6,464
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	380
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,440	160
221009 Welfare and Entertainment	6,000	757
221011 Printing, Stationery, Photocopying and Binding	5,108	1,210
222001 Information and Communication Technology Services.	2,835	350
223005 Electricity	2,018	0
223006 Water	0	0
225201 Consultancy Services-Capital	600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	7,000	2,889
227001 Travel inland	20,162	5,040
227004 Fuel, Lubricants and Oils	17,287	5,643

VOTE: 603 Gulu City

Quarter 3

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
228002 Maintenance-Transport Equipment	5,783	930
312111 Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	80,606	0
Total for Budget Output	211,839	17,359
Wage	0	0
Non-Wage	88,633	14,470
GoU Dev	123,206	2,889
Ext Finance	0	0
Total for Department	3,169,505	588,541
Wage	1,505,054	378,480
Non-Wage	891,245	174,450
GoU Dev	123,206	2,889
Ext Finance	650,000	32,723

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,771,491	1,498,912
Total for Budget Output	5,771,491	1,498,912
Wage	5,771,491	1,498,912
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	5,122
212102 Medical expenses (Employees)	1	0
225204 Monitoring and Supervision of capital work	25,000	12,100
228001 Maintenance-Buildings and Structures	96,000	0
228004 Maintenance-Other Fixed Assets	9,516	0
263308 Sector Conditional Grant (Non-Wage)	549,022	164,298
263402 Transfer to Other Government Units	196,740	0
312121 Non-Residential Buildings - Acquisition	100,000	0
313121 Non-Residential Buildings - Improvement	30,862	0
Total for Budget Output	1,021,151	181,520
Wage	0	0
Non-Wage	877,288	169,420
GoU Dev	143,863	12,100
Ext Finance	0	0

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,661	322,768
Total for Budget Output	1,038,661	322,768
Wage	0	0
Non-Wage	1,038,661	322,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,958,784	1,288,207
Total for Budget Output	4,958,784	1,288,207
Wage	4,958,784	1,288,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,693	186,564
Total for Budget Output	559,693	186,564
Wage	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	559,693	186,564
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to the Tutors and principal of Gulu Core PTC	All salaries for the Tutors at Gulu Core PTC were paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,772,969	445,913	
Total for Budget Output	1,772,969	445,913	
Wage	1,772,969	445,913	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,512	3,200	
221003 Staff Training	28,350	6,182	
Total for Budget Output	37,863	9,382	
Wage	0	0	
Non-Wage	37,863	9,382	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 603 Gulu City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,464	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	20,464	0
Wage	0	0
Non-Wage	20,464	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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 Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Effective monitoring was done in the 41 government primary schools, some private and secondary schools in the City.		All payments were implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,891	81,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	2,000
221003 Staff Training	13,000	0
221009 Welfare and Entertainment	38,122	3,950
221011 Printing, Stationery, Photocopying and Binding	45,414	0
227001 Travel inland	38,956	3,000
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	357,38390,012
	Wage	148,89181,062
	Non-Wage	208,4928,950
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	3,925
	Total for Budget Output	18,2853,925
	Wage	00
	Non-Wage	18,2853,925
	GoU Dev	00
	Ext Finance	00
	Total for Department	15,581,7424,027,203
	Wage	12,652,1353,314,094
	Non-Wage	2,785,745701,009
	GoU Dev	143,86312,100
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,040	4,919
221009 Welfare and Entertainment	14,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	61,460	3,424
Total for Budget Output	135,000	14,343
Wage	0	0
Non-Wage	135,000	14,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,210	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	41,500	965
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	498,820	0
Total for Budget Output	1,115,530	965

VOTE: 603 Gulu City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	693,562
	GoU Dev	421,969
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

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

NA	Nil
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	97,535
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	325,250	121,564
312121 Non-Residential Buildings - Acquisition	450,000	0
312131 Roads and Bridges - Acquisition	3,996,268	1,202,887
Total for Budget Output	5,086,480	1,426,485
	Wage	300,962
	Non-Wage	14,000
	GoU Dev	4,771,518
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
228001 Maintenance-Buildings and Structures	905,000	415,009
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
Total for Budget Output	1,000,000	417,509
	Wage	0

VOTE: 603 Gulu City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	417,509
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,337,010	1,859,301
	Wage	300,962	97,535
	Non-Wage	1,842,562	437,316
	GoU Dev	5,193,487	1,324,450
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0
Total for Budget Output	286,074	0
Wage	0	0
Non-Wage	286,074	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
224003 Agricultural Supplies and Services	5,495	0
225101 Consultancy Services	14,000	0
227001 Travel inland	5,000	1,580
227004 Fuel, Lubricants and Oils	5,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Budget Output	82,995	1,580
Wage	0	0
Non-Wage	0	0
GoU Dev	82,995	1,580
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

NA

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

NA

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

NA

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
225101 Consultancy Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Budget Output	20,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 council properties were inspected by Laroo Pece division i.e. Highland primary school and Cubu Primary school and they are in the process of acquiring land titles

There is no any variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	58,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000	27,065
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	500
221012 Small Office Equipment	42,000	7,850
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	30,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	49,000	4,505
Total for Budget Output	623,037	98,194
Wage	320,037	58,274
Non-Wage	233,000	37,920
GoU Dev	70,000	2,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	Activity was not implemented	Funds were not released to implement the activity
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Activity was not implemented	Funds were not released for implementation of the activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,476	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400
223001 Property Management Expenses	10,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	9,004	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	770	0
Total for Budget Output	47,250	2,400
Wage	0	0
Non-Wage	0	0
GoU Dev	47,250	2,400
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0
Total for Department	1,111,361	105,174
Wage	320,037	58,274
Non-Wage	571,074	37,920
GoU Dev	220,250	8,980
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	12,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,000	7,813
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	20,000	7,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	69,573	2,060
227004 Fuel, Lubricants and Oils	32,000	3,000
263402 Transfer to Other Government Units	41,878	10,408
282101 Donations	10,000	0
Total for Budget Output	633,516	43,154
Wage	255,065	12,873
Non-Wage	368,450	30,281
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,573	0
Total for Budget Output	45,573	0
Wage	0	0
Non-Wage	45,573	0
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	679,08843,154
	Wage	255,06512,873
	Non-Wage	414,02330,281
	GoU Dev	10,0000
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	11,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	2,000
221002 Workshops, Meetings and Seminars	165,150	0
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	21,000	2,000
221011 Printing, Stationery, Photocopying and Binding	27,000	3,500
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	54,000	2,000
227004 Fuel, Lubricants and Oils	73,000	1,030
312139 Other Structures - Acquisition	1,300,000	0
Total for Budget Output	1,990,835	21,797
Wage	181,686	11,267
Non-Wage	73,000	10,530
GoU Dev	0	0
Ext Finance	1,736,150	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	8,086
221009 Welfare and Entertainment	4,000	500

VOTE: 603 Gulu City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	1,500
227001 Travel inland	53,812	0
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	167,812	10,086
Wage	0	0
Non-Wage	167,812	10,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA	The Council is in the process of developing the CDP IV
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	2,400
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	700
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	45,000	5,100
Wage	0	0
Non-Wage	45,000	5,100
GoU Dev	0	0
Ext Finance	0	0

Total for Department	2,203,648	36,983
Wage	181,686	11,267
Non-Wage	285,812	25,716
GoU Dev	0	0
Ext Finance	1,736,150	0

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA	N/A	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	4,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	4,000	2,885
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	600
221012 Small Office Equipment	5,000	300
221017 Membership dues and Subscription fees.	4,000	1,272
227001 Travel inland	51,850	6,545
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	8,000	4,044
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	183,850	23,121
Wage	50,000	4,974
Non-Wage	133,850	18,146
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
Total for Budget Output	50	0

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
227001 Travel inland	20,550	0
Total for Budget Output	44,550	0
	Wage	0
	Non-Wage	44,550
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
227001 Travel inland	10,542	0
Total for Budget Output	27,542	0
Wage	0	0
Non-Wage	27,542	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,092	23,121
Wage	50,000	4,974
Non-Wage	206,092	18,146
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	Carried out sensitization meetings, 2 stakeholders engagement meetings and did business registration for over 1,355 business in the city. Training of SMEs, monitoring of Government programs, disseminated laws and business policies to harmonization.	Late release
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	Gulu City web site and advertisement clip produced by Promote Uganda and weblink shared with Gulu city, displayed in Uganda tourists website and given to relevant stakeholders	No variations

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	Carried out 4 stakeholders meetings, market vendors, tuktuk and boda boda riders, 2 workshops with PDM SACCOs, prepared one departmental report, did one benchmarking visit to lira and Arua, did data updates on value addition facilities	Non
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VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,627	0
227001 Travel inland	2,000	492
227004 Fuel, Lubricants and Oils	6,000	1,930
Total for Budget Output	10,627	2,422
Wage	0	0
Non-Wage	10,627	2,422
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Created for market linkages to over 100 businesses in the city	N/A
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PIAP Output: 07030201X Product and market information systems developed

provided training and technical backstopping for 3 SMEs Licenses 1355 businesses in the city 3 sensitizations and 1 inspection for regulations Dissemination of policies through training and B2B. Payment of staff salaries	More sensitization of business on business formulation and automation of revenue collection
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	11,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,682	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	318	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	318	0
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	6,477	2,159
225201 Consultancy Services-Capital	50,000	23,895
227001 Travel inland	6,000	0
Total for Budget Output	135,336	37,664
Wage	46,541	11,610
Non-Wage	32,318	0
GoU Dev	56,477	26,054

VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

supervision of 5 PDM beneficiaries	Inadequate fund for supervision
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	1,208	0
227004 Fuel, Lubricants and Oils	2,300	870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	526
Total for Budget Output	13,208	1,396
Wage	0	0
Non-Wage	13,208	1,396
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	285,188	41,482
Wage	46,541	11,610
Non-Wage	182,170	3,818

VOTE: 603 Gulu City

Quarter 3

GoU Dev	56,477	26,054
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		
Training of staff on ICT Innovations	Staff training on ICT Innovations	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,050	950
222001 Information and Communication Technology Services.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	29,050	950
Wage	0	0
Non-Wage	29,050	950
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Surveillance to detect illegal construction	Surveillance to detect illegal construction	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,360	22,710
Total for Budget Output	39,360	22,710
Wage	0	0
Non-Wage	39,360	22,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 603 Gulu City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

01 Quarterly monitoring and supervision of Council projects and report production.	06 Quarterly monitoring and supervision of Council projects and report production.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	36,398
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	3,000
221001 Advertising and Public Relations	30,000	11,400
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	45,797	31,315
221011 Printing, Stationery, Photocopying and Binding	30,000	20,624
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	40,000	26,080
225101 Consultancy Services	50,000	50,000
227001 Travel inland	50,000	19,564
227004 Fuel, Lubricants and Oils	48,000	40,424
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	423,797	243,805
Wage	0	0
Non-Wage	378,797	243,805
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	None
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VOTE: 603 Gulu City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	975,197	708,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,284	16,585
221011 Printing, Stationery, Photocopying and Binding	7,319	5,489
273104 Pension	2,505,829	1,035,230
273105 Gratuity	1,378,629	949,347
352880 Salary Arrears Budgeting	20,400	0
Total for Budget Output	4,936,659	2,715,286
Wage	975,197	708,635
Non-Wage	3,961,462	2,006,651
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Management and maintenance of all Council Assets	Management and maintenance of all council Assets	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,450
Total for Budget Output	11,000	2,450
Wage	0	0
Non-Wage	11,000	2,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

facilitation performance of operational Functions of the unit	Facilitation performance of operational functions of the unit	None
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VOTE: 603 Gulu City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	5,212	3,700
221001 Advertising and Public Relations	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	0	307
227004 Fuel, Lubricants and Oils	2,288	1,000
Total for Budget Output	21,000	10,007
Wage	0	0
Non-Wage	21,000	10,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records materials filed, Tracked & organized	Records materials filed, tracked and organized	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	9,000	5,975
222002 Postage and Courier	600	0
227001 Travel inland	5,200	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,200	1,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
Total for Budget Output	31,000	13,370
Wage	0	0
Non-Wage	31,000	13,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Purchase of Cleaning materials

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)	200,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	70,000	0
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0
223005 Electricity	31,792	0
223006 Water	20,000	0
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	180,000	0
263402 Transfer to Other Government Units	168,208	2,817,381
Total for Budget Output	1,061,001	2,817,381
Wage	0	0
Non-Wage	1,061,001	2,395,412
GoU Dev	0	421,969
Ext Finance	0	0
Total for Department	6,552,867	5,825,960
Wage	975,197	708,635
Non-Wage	5,532,670	4,695,356
GoU Dev	45,000	421,969
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

At least 70% locally raised revenues are collected as at the end of quarter three.	By end of Q3, the city had a total collection of 3,510,306 representing 49.8% of the projected Annual collection and 66% of the planned collection by the end of the Quarter three FY 2025/2025	Lack of tax payer compliance and weak enforcement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,419	28,450
221001 Advertising and Public Relations	10,000	5,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	9,500	1,000
221011 Printing, Stationery, Photocopying and Binding	108,500	2,800
227001 Travel inland	38,000	8,500
227004 Fuel, Lubricants and Oils	62,000	11,360
228002 Maintenance-Transport Equipment	5,000	4,806
282101 Donations	4,000	0
312212 Light Vehicles - Acquisition	110,000	30,000
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	567,419	92,416
Wage	0	0
Non-Wage	450,419	62,416
GoU Dev	117,000	30,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 603 Gulu City

Quarter 3

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	148,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	18,336
212102 Medical expenses (Employees)	10,000	635
212103 Incapacity benefits (Employees)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	545
221012 Small Office Equipment	5,000	4,000
221016 Systems Recurrent costs	30,000	21,795
222001 Information and Communication Technology Services.	20,000	12,000
227001 Travel inland	27,000	12,000
227004 Fuel, Lubricants and Oils	17,625	11,500
312221 Light ICT hardware - Acquisition	38,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	791,172	229,366
Wage	555,047	148,555
Non-Wage	168,125	80,811
GoU Dev	68,000	0
Ext Finance	0	0
Total for Department	1,358,591	321,782
Wage	555,047	148,555
Non-Wage	618,544	143,227
GoU Dev	185,000	30,000
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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	106,244
211105 Ex-Gratia for Political leaders.	31,886	543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,091	282,532
211107 Boards, Committees and Council Allowances	51,000	11,670
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,382
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	2,000
227004 Fuel, Lubricants and Oils	20,000	19,000
228002 Maintenance-Transport Equipment	375	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,485,353	423,371
Wage	180,000	106,244
Non-Wage	1,305,353	317,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly monitoring and supervision conducted and reports produced.	Political leaders’ capacities built to develop and implement a standardized framework for monitoring and supervising government activities. Quarterly monitoring and supervision conducted and reports produced.	None
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VOTE: 603 Gulu City

Quarter 3

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	274,114	205,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	21,882
221011 Printing, Stationery, Photocopying and Binding	5,000	3,317
227001 Travel inland	15,252	8,170
Total for Budget Output	319,365	238,925
Wage	0	0
Non-Wage	274,114	205,557
GoU Dev	45,252	33,368
Ext Finance	0	0
Total for Department	1,804,718	662,296
Wage	180,000	106,244
Non-Wage	1,579,467	522,684
GoU Dev	45,252	33,368
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

2 staff paid monthly salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,824	64,868
Total for Budget Output	110,824	64,868
Wage	110,824	64,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1 technical planning conducted, set PDMIS in 8 ward, 1 radio talk shows conducted. 3 radio talk shows conducted. lack of funding for the technical planning meeting.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,440	0
221010 Special Meals and Drinks	2,400	738
227001 Travel inland	14,160	6,600
Total for Budget Output	24,000	7,338
Wage	0	0
Non-Wage	24,000	7,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 603 Gulu City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

- Strengthened coordination and synergy among various sectors of development within each of the 32 parishes.
- Facilitating collaboration between agriculture, infrastructure, social services, and environmental initiatives to maximize efficiency and impact.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,860	1,426
221012 Small Office Equipment	7,500	0
224003 Agricultural Supplies and Services	10,175	0
227001 Travel inland	20,640	14,510
227004 Fuel, Lubricants and Oils	7,274	5,453
228002 Maintenance-Transport Equipment	2,000	1,260
Total for Budget Output	50,449	22,649
Wage	0	0
Non-Wage	50,449	22,649
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

- 3 monitoring visit conducted.
- Lack of funding to carry out 2 monitoring exercises.

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

US\$ Thousand

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
227001 Travel inland	28,080	2,884
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,000	2,884
Wage	0	0
Non-Wage	36,000	2,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

5 session for enforcement of compliance to regulations in livestock and crop sectors	15 illegal slaughter operations conducted.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	7,900	2,240
Total for Budget Output	36,100	2,240
Wage	0	0
Non-Wage	36,100	2,240
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	28,800
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	75,738	24,000
227004 Fuel, Lubricants and Oils	18,242	0
Total for Budget Output	148,380	52,800
Wage	0	0
Non-Wage	148,380	52,800
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

procurement of 8 milk cans for dairy farmers

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,900	0
Total for Budget Output	11,900	0
Wage	0	0
Non-Wage	11,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,654	152,778
Wage	110,824	64,868
Non-Wage	306,829	87,911
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Improve population health, safety and management Improve population health, safety and management No variance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	31,668
221002 Workshops, Meetings and Seminars	60,000	4,520
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	80,000	2,894
Total for Budget Output	350,000	39,083
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	39,083

Budget Output: 320053 Child Health Services

VOTE: 603 Gulu City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

Improve population health, safety and management

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Improve population health, safety and management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320165 Primary Health care services

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

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

VOTE: 603 Gulu City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,975	284,231
Total for Budget Output	378,975	284,231
Wage	0	0
Non-Wage	378,975	284,231
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

VOTE: 603 Gulu City

Quarter 3

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,087	176,315
Total for Budget Output	235,087	176,315
Wage	0	0
Non-Wage	235,087	176,315
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	1,127,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	22,320
212102 Medical expenses (Employees)	4,400	0
221002 Workshops, Meetings and Seminars	18,000	2,500
221009 Welfare and Entertainment	17,214	2,500
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	4,000	0
223006 Water	1,600	0
227001 Travel inland	6,379	906
227004 Fuel, Lubricants and Oils	35,156	9,034
273102 Incapacity, death benefits and funeral expenses	4,800	0
Total for Budget Output	1,685,604	1,164,811
Wage	1,505,054	1,127,551
Non-Wage	180,549	37,260

VOTE: 603 Gulu City

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

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

Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,530
221002 Workshops, Meetings and Seminars	4,000	1,750
221008 Information and Communication Technology Supplies.	1,440	520
221009 Welfare and Entertainment	6,000	3,316
221011 Printing, Stationery, Photocopying and Binding	5,108	1,210
222001 Information and Communication Technology Services.	2,835	1,763
223005 Electricity	2,018	1,009
223006 Water	0	0
225201 Consultancy Services-Capital	600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	7,000	2,889
227001 Travel inland	20,162	15,121
227004 Fuel, Lubricants and Oils	17,287	12,963
228002 Maintenance-Transport Equipment	5,783	3,819
312111 Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	80,606	0
Total for Budget Output	211,839	49,890
	Wage	0
	Non-Wage	47,001
	GoU Dev	2,889
	Ext Finance	0

VOTE: 603 Gulu City

Quarter 3

Total for Department	3,169,505	1,714,330
Wage	1,505,054	1,127,551
Non-Wage	891,245	544,808
GoU Dev	123,206	2,889
Ext Finance	650,000	39,083

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,771,491	4,328,228
Total for Budget Output	5,771,491	4,328,228
Wage	5,771,491	4,328,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	11,972
212102 Medical expenses (Employees)	1	0
225204 Monitoring and Supervision of capital work	25,000	12,100
228001 Maintenance-Buildings and Structures	96,000	0
228004 Maintenance-Other Fixed Assets	9,516	0
263308 Sector Conditional Grant (Non-Wage)	549,022	330,325
263402 Transfer to Other Government Units	196,740	0
312121 Non-Residential Buildings - Acquisition	100,000	0
313121 Non-Residential Buildings - Improvement	30,862	0
Total for Budget Output	1,021,151	354,397
Wage	0	0
Non-Wage	877,288	342,297

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	143,863	12,100
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,661	667,938
Total for Budget Output	1,038,661	667,938
Wage	0	0
Non-Wage	1,038,661	667,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,958,784	3,867,028
Total for Budget Output	4,958,784	3,867,028
Wage	4,958,784	3,867,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,693	373,129
Total for Budget Output	559,693	373,129
Wage	0	0
Non-Wage	559,693	373,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Timely payment of salary in the Tertiary Institution	All salaries for the Tutors at Gulu Core PTC were paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	1,329,727
Total for Budget Output	1,772,969	1,329,727
Wage	1,772,969	1,329,727
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

VOTE: 603 Gulu City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,512	6,205
221003 Staff Training	28,350	18,882
Total for Budget Output	37,863	25,087
Wage	0	0
Non-Wage	37,863	25,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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)	10,464	9,980
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	20,464	9,980
Wage	0	0
Non-Wage	20,464	9,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

At least 84 primary and 25 secondary schools were monitored	All payments were implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,891	111,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	3,200
221003 Staff Training	13,000	4,200
221009 Welfare and Entertainment	38,122	23,110
221011 Printing, Stationery, Photocopying and Binding	45,414	300
227001 Travel inland	38,956	20,000
227004 Fuel, Lubricants and Oils	10,000	2,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	357,383	164,478
Wage	148,891	111,668
Non-Wage	208,492	52,810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	10,020

VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	18,28510,020
	Wage	00
	Non-Wage	18,28510,020
	GoU Dev	00
	Ext Finance	00
	Total for Department	15,581,74211,130,011
	Wage	12,652,1359,636,650
	Non-Wage	2,785,7451,481,261
	GoU Dev	143,86312,100
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
15 kilometers of roads rehabilitated and maintained, and 15 culverts installed.	10 kilometers of roads rehabilitated and maintained, and 20 culverts installed.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,040	13,593
221009 Welfare and Entertainment	14,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	61,460	59,939
Total for Budget Output	135,000	79,532
Wage	0	0
Non-Wage	135,000	79,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
2 kilometers of roads rehabilitated and maintained, and 3 culverts installed	6 kilometers of roads rehabilitated	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)	381,210	89,402
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0

VOTE: 603 Gulu City

Quarter 3

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	41,500	965
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	498,820	0
Total for Budget Output	1,115,530	90,367
Wage	0	0
Non-Wage	693,562	90,367
GoU Dev	421,969	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Plan and commence construction on new tarmac roads, A 10% increment in the tarmac roads within the city Nil
aiming for an initial increase of 2.5% of the total target.

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 kilometers of roads rehabilitated and maintained, and 3
culverts installed

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	166,864
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227004 Fuel, Lubricants and Oils	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	325,250	144,391
312121 Non-Residential Buildings - Acquisition	450,000	0
312131 Roads and Bridges - Acquisition	3,996,268	1,202,887
Total for Budget Output	5,086,480	1,524,641
Wage	300,962	166,864
Non-Wage	14,000	10,500
GoU Dev	4,771,518	1,347,278
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
228001 Maintenance-Buildings and Structures	905,000	432,604
228002 Maintenance-Transport Equipment	30,000	1,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	6,963
Total for Budget Output	1,000,000	443,727
Wage	0	0
Non-Wage	1,000,000	443,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,337,010	2,138,267
Wage	300,962	166,864
Non-Wage	1,842,562	624,125
GoU Dev	5,193,487	1,347,278
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Strengthen institutional coordination for improved service delivery

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

US\$ Thousand

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Enhance regulation, coordination and management of the tourism

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	8,005
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
224003 Agricultural Supplies and Services	5,495	175
225101 Consultancy Services	14,000	11,000
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	5,000	2,340
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Budget Output	82,995	23,520
Wage	0	0
Non-Wage	0	0
GoU Dev	82,995	23,520
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Reduce human and economic loss from natural hazards and disasters

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

Enhance access and uptake of meteorological information

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

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

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

Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources

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	2,850
225101 Consultancy Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Budget Output	20,000	5,850
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,850
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 council properties were inspected by Laroo Pece division i.e. Highland primary school and Cubu Primary school and they are in the process of acquiring land titles

There is no any variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	182,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000	42,037
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	17,000	0

VOTE: 603 Gulu City

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000
221012 Small Office Equipment	42,000	7,850
223001 Property Management Expenses	8,000	4,527
224003 Agricultural Supplies and Services	30,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	49,000	6,649
Total for Budget Output	623,037	244,121
Wage	320,037	182,058
Non-Wage	233,000	60,063
GoU Dev	70,000	2,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Assure availability of adequate and reliable quality fresh water resources for all uses	Funds were not released to implement the activity
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Assure availability of adequate and reliable quality fresh water resources for all uses	Funds were not released for implementation of the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,476	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400
223001 Property Management Expenses	10,000	9,712
224006 Food Supplies	1,000	0
227001 Travel inland	9,004	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	770	0
Total for Budget Output	47,250	12,112

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	47,25012,112
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Block plans

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

UShs Thousand

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

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	1	0
	Wage	00
	Non-Wage	00
	GoU Dev	10
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	1	0
Total for Budget Output	1	0
	Wage	00
	Non-Wage	00
	GoU Dev	10
	Ext Finance	00

Programme: 18 Development Plan Implementation

VOTE: 603 Gulu City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0
Total for Department	1,111,361	285,603
Wage	320,037	182,058
Non-Wage	571,074	60,063
GoU Dev	220,250	43,482
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	64,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,000	11,418
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	15,000
221009 Welfare and Entertainment	20,000	7,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	10,000	2,000
227001 Travel inland	69,573	2,060
227004 Fuel, Lubricants and Oils	32,000	10,000
263402 Transfer to Other Government Units	41,878	31,347
282101 Donations	10,000	0
Total for Budget Output	633,516	143,043
Wage	255,065	64,219
Non-Wage	368,450	78,825
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,573	0

VOTE: 603 Gulu City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	45,5730
	Wage	00
	Non-Wage	45,5730
	GoU Dev	00
	Ext Finance	00
	Total for Department	679,088143,043
	Wage	255,06564,219
	Non-Wage	414,02378,825
	GoU Dev	10,0000
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Preparation of Quarterly Performance Report to UNCDF and line Ministries		
PIAP Output: 1801051103X Functional community information system at parish level.		
Wards community information system developed to monitor PDM, EYOOGA, YLP and UWEP projects.		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected quarterly, processed and published to inform planning and budgeting.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	34,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	12,990
221002 Workshops, Meetings and Seminars	165,150	5,800
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	21,000	4,000
221011 Printing, Stationery, Photocopying and Binding	27,000	8,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	54,000	4,700
227004 Fuel, Lubricants and Oils	73,000	2,194
312139 Other Structures - Acquisition	1,300,000	0
Total for Budget Output	1,990,835	71,810
Wage	181,686	34,126
Non-Wage	73,000	37,684
GoU Dev	0	0
Ext Finance	1,736,150	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 603 Gulu City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Local Revenue Enhancement Plan prepared and used for revenue mobilization in the city.	Local Revenue Enhancement Plan prepared and used for revenue mobilization in the city.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	19,740
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	13,000	2,250
227001 Travel inland	53,812	0
227004 Fuel, Lubricants and Oils	17,000	3,000
Total for Budget Output	167,812	26,490
Wage	0	0
Non-Wage	167,812	26,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Implementation of CDP monitored and evaluated.	All projects in the CDP monitored and evaluated	The Council is in the process of developing the CDP IV
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	7,200
221009 Welfare and Entertainment	8,000	7,456
221011 Printing, Stationery, Photocopying and Binding	6,400	1,050
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	45,000	18,706
Wage	0	0
Non-Wage	45,000	18,706
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,203,648	117,006

VOTE: 603

Gulu City

Quarter 3

Wage	181,686	34,126
Non-Wage	285,812	82,880
GoU Dev	0	0
Ext Finance	1,736,150	0

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Internal Audits conducted covering all institutions in the City.	Q3 internal Audit report prepared	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,464
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	4,000	2,885
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,800
221012 Small Office Equipment	5,000	300
221017 Membership dues and Subscription fees.	4,000	1,272
227001 Travel inland	51,850	24,900
227004 Fuel, Lubricants and Oils	20,000	7,650
228002 Maintenance-Transport Equipment	8,000	7,444
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	183,850	59,011
Wage	50,000	10,295
Non-Wage	133,850	48,715
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
227001 Travel inland	20,550	0
Total for Budget Output	44,550	0
Wage	0	0
Non-Wage	44,550	0

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

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

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

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

Budget Output: 000004 Finance and Accounting

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)	17,000	0
227001 Travel inland	10,542	0
Total for Budget Output	27,542	0
Wage	0	0
Non-Wage	27,542	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,092	59,011
Wage	50,000	10,295
Non-Wage	206,092	48,715
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
PPP strengthened to operationalize Local Economic Development in the City.	4 sensitization meetings, so far 4 stakeholders engagements, and licensed and inspected 2895 businesses in the quarter. 3 reports produced for on word submersion	Late release
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Advertisement and media engagements, report	Gulu City web site and advertisement clip produced by Promote Uganda and weblink shared with Gulu city, displayed in Uganda tourists website and given to relevant stakeholders	No variations

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)	41,000	3,000
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	22,017	2,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	125,017	7,000
Wage	0	0
Non-Wage	125,017	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Engagement of tax payers (hotel owners),3 sensitization meetings and activity report for the quarter	Carried out 6 stakeholders meetings, market vendors, tuktuk and boda boda riders, 3 workshops with PDM SACCOs, prepared three departmental report, did one benchmarking visit to lira and Arua, did data updates on value addition facilities	Non
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VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,627	1,307
227001 Travel inland	2,000	1,492
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	10,627	7,299
Wage	0	0
Non-Wage	10,627	7,299
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

updating of data base for value addition facilities in the city and report writing	Created for market linkages to over 100 businesses in the city	N/A
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PIAP Output: 07030201X Product and market information systems developed

report for business registrations and trainings and cooperative monbilization and outreach services	2437 business monitored for compliance and paid trading licenses for the last three quarters	More sensitization of business on business formulation and automation of revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	34,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,682	1,394
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	318	75
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	318	0
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	6,477	6,477
225201 Consultancy Services-Capital	50,000	33,895
227001 Travel inland	6,000	3,000
Total for Budget Output	135,336	79,580

VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	46,541	34,739
	Non-Wage	32,318	4,469
	GoU Dev	56,477	40,372
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2 supervision and monitoring of Markets and reports	supervision of 5 PDM beneficiaries	Inadequate fund for supervision
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	1,208	600
227004 Fuel, Lubricants and Oils	2,300	1,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	1,264
Total for Budget Output	13,208	5,589
	Wage	0
	Non-Wage	13,208
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

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

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	285,188	99,468
	Wage	46,541	34,739
	Non-Wage	182,170	24,357
	GoU Dev	56,477	40,372
	Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403X ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of sectors	Number	Maintenance and extension	3
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	Trade Order management	90%
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	reports on cases concluded	90%
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	Number of performance	100%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	The presence of an updated	95%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	Procurement plan prepared	95%

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	Records materials filed,	90%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	Office Premises Cleaned,	90%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	Yes	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	10	2

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	32	32.

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	6	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	75	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	100

Budget Output: 320053 Child Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	54	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	26	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	75	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	5	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	15	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	85	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60	50
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	60	36

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	1246	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2024	1 wetland(Pece stream
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	8	
PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of research studies undertaken.	Number	8	
PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of demonstration facilities constructed	Number	1	
PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	34	

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Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	78	20km of wetland boundaries
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	67	
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	65	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	90	85
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	100

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	8	6

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	The department has

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	Yes	4 sensitization meetings, so

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	21000	120

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	10	2 functional information

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	8	3 monitoring visits to be

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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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	main office block	Locally Raised Revenues		45,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban Unconditional Grants to Laroo-Pece	Headquarters	Locally Raised Revenues		254,409	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		110,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)		Locally Raised Revenues		7,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)		Locally Raised Revenues		38,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of LGPAC Sitting Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Allowances for Investigations	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,252	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	140,000	63,337
ALLOWANCES	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	40,000	9,040
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Office Supplies - Assorted Materials and Consumables	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Travel Inland - Department Trips	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	60,000	5,788
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEADQUARTER	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OITINO HEALTH CENTRE II	OITINO	Programme Conditional Grant - Non Wage Recurrent	0	21,893	16,419
UNYAMA HCII	UNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	21,893	16,419
Aywee HC III	AYWEE	Programme Conditional Grant - Non Wage Recurrent	0	18,649	13,987
Mary Queen Of Peace HC II	MARY QUEENS OF PEACE	Programme Conditional Grant - Non Wage Recurrent	0	6,473	4,855
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	43,785	32,839
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	14,771	11,079
Bardege HC III	BARDEGE	Programme Conditional Grant - Non Wage Recurrent	0	21,289	15,967
ST MAURTZ HEALTH CENTER III	OBIYA	Programme Conditional Grant - Non Wage Recurrent	0	12,946	9,710
Laroo HC III	LAROO	Programme Conditional Grant - Non Wage Recurrent	0	16,670	12,503

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laroo HC III	LAROO	Programme Conditional Grant - Non Wage Recurrent	0	43,785	32,839
LAPETA HCII	LAPETE	Programme Conditional Grant - Non Wage Recurrent	0	21,893	16,419
Bardege HC III	BARDEGE	Programme Conditional Grant - Non Wage Recurrent	0	43,785	32,839
Aywee HC III	AYWEE	Programme Conditional Grant - Non Wage Recurrent	0	43,785	32,839
ST MAURTZ HEALTH CENTER III	ST. MAURITZ	Programme Conditional Grant - Non Wage Recurrent	0	18,990	14,243
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lacor Hospital Delegated Fund	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	235,087	176,315
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	38,000	22,320
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	8,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,365	906
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Locally Raised Revenues	0	46,313	10,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,440	520
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,316
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	laroo	Programme Conditional Grant - Development		600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	laroo	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	laroo	Programme Conditional Grant - Development	0	7,000	2,889
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	LAPETA AND OITINO	Programme Conditional Grant - Development		5,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	ALOKOLUM HC II	Programme Conditional Grant - Development		0	0
Other Land Improvements - Fencing	iriaga	Programme Conditional Grant - Development		80,606	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Headquarters	Programme Conditional Grant - Development		1	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring and supervision	Headquarter	Programme Conditional Grant - Non Wage Recurrent		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
Primary Schools within Gulu City	Headquarters	Programme Conditional Grant - Non Wage Recurrent		195,418	0
Secondary schools	Headquarters	Programme Conditional Grant - Non Wage Recurrent		1,322	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Pece primary school	Programme Conditional Grant - Development		100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation at Gulu Town Primary School	Gulu Town primary	Programme Conditional Grant - Development		30,862	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263402 Transfer to Other Government Units					
Headquarter	Headquaeter	Other Transfers from Central Government Support to PLE (UNEB)		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Laroo Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		213,105	0
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Headquarters	Locally Raised Revenues		325,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarter	Locally Raised Revenues		450,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Headquarters	Urban Discretionary Equalisation Development Grant		3,996,268	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	HQ	Locally Raised Revenues		1	0
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	HQ	Locally Raised Revenues		1	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid		Locally Raised Revenues		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		2,000	0
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Locally Raised Revenues		14,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		5,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		35,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid		Locally Raised Revenues		40,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of department activities		Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		20,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid		Locally Raised Revenues		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 225101 Consultancy Services					
Consultancy - IT Services	HQ	Locally Raised Revenues		0	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Locally Raised Revenues		1	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	HQ	Locally Raised Revenues		1	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer of funds for Youth, Women, and disability.	Headquarters	Programme Conditional Grant - Non Wage Recurrent		41,878	0
Item: 282101 Donations					
Support to vulnerable persons in the community.	Headquarter	Locally Raised Revenues		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		300,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		318,299	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQ	External Financing United Nations Capital Development Fund (UNCDF)		22,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		32,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	External Financing United Nations Capital Development Fund (UNCDF)		45,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	External Financing United Nations Capital Development Fund (UNCDF)		88,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	External Financing United Nations Capital Development Fund (UNCDF)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head quarter	Programme Conditional Grant - Development		6,477	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Sir Samuel Baker school	Locally Raised Revenues		50,000	0
LCIII: 237665 bardege layibi division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bardege-Layibi	H/Q	Locally Raised Revenues		250,216	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOKOLUM HCII	ALOKOLUM	Programme Conditional Grant - Non Wage Recurrent	0	21,893	16,419
ST PHILPS HEALTH CENTER II	ST. PHILIPS	Programme Conditional Grant - Non Wage Recurrent	0	6,473	4,855
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	headquarter	Programme Conditional Grant - Development		5,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
ALOKOLUM HCII WATER EXTENSION	ALOKOLUM	Programme Conditional Grant - Development		9,000	0
OITINO HCII	Paminano	Programme Conditional Grant - Development		14,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		208,864	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works by relevant organs	HQ	External Financing United Nations Capital Development Fund (UNCDF)		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		1,300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU PTC DEMO. SCHOOL	Gulu PTC DEMO.PS	Programme Conditional Grant - Non Wage Recurrent		12,304	0
St. Maurritz Obiya P/S	St.Mauritz p/s	Programme Conditional Grant - Non Wage Recurrent		14,010	0
Mary Immaculate P/S (UPE)	Mary Immaculate P/S	Programme Conditional Grant - Non Wage Recurrent		10,092	0
Christ Church P/S	Christ Church p/s	Programme Conditional Grant - Non Wage Recurrent		12,175	0
Bungatira central P 7 School	Bungatira Central ps	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Pece Pawel P/S	Pece Pawel	Programme Conditional Grant - Non Wage Recurrent		6,186	0
Pece Prison P/S	Pece Prison	Programme Conditional Grant - Non Wage Recurrent		8,833	0
Christ The King Demon. Sch.	Christ The King Demon.sch	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Holy Rosary P.7 School	HolyRosary ps	Programme Conditional Grant - Non Wage Recurrent		13,842	0
Laroo P/S (Adraa)	Laroo P/s(Adraa)	Programme Conditional Grant - Non Wage Recurrent		5,108	0
Laliya P7 Sch.	Laliya P7 sch	Programme Conditional Grant - Non Wage Recurrent		14,039	0
KORO P.7 SCHOOL	Koro P.7 School	Programme Conditional Grant - Non Wage Recurrent		10,674	0
St. Kizito Aywee P/S	ST.KIZITO PS	Programme Conditional Grant - Non Wage Recurrent		28,405	0
Gulu Town School	Gulu Town PS	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Layibi Central P/S	Layibi Central ps	Programme Conditional Grant - Non Wage Recurrent		10,741	0
Police Primary School	Police primary	Programme Conditional Grant - Non Wage Recurrent		21,974	0
PAMINANO P.S	Paminano P.s	Programme Conditional Grant - Non Wage Recurrent		10,373	0
Gulu Baptist P/S	Gulu Baptist P/s	Programme Conditional Grant - Non Wage Recurrent		20,741	0
Obiya West P/S	Obiya Westps	Programme Conditional Grant - Non Wage Recurrent		15,193	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laroo P/S (Adraa)	Laroo P/s(Adraa)	Programme Conditional Grant - Non Wage Recurrent		11,872	0
Gulu Primary School	Pageya ps	Programme Conditional Grant - Non Wage Recurrent		24,225	0
Wii-Aworanga Primary	Wii-Aworanga primary	Programme Conditional Grant - Non Wage Recurrent		9,274	0
Bungatira PS	Bungatira ps	Programme Conditional Grant - Non Wage Recurrent		11,968	0
LUKOME P.S	Lukome ps	Programme Conditional Grant - Non Wage Recurrent		5,963	0
Pece P.7 P/S	Pece p/s	Programme Conditional Grant - Non Wage Recurrent		22,978	0
Labour Line P/S	Labourline ps	Programme Conditional Grant - Non Wage Recurrent		16,354	0
Layibi P/S	Layibi p/s	Programme Conditional Grant - Non Wage Recurrent		9,317	0
St. Peters Laroo P/S	St.Peters Laroo ps	Programme Conditional Grant - Non Wage Recurrent		19,280	0
Gulu Prison P/S	Gulu Prison	Programme Conditional Grant - Non Wage Recurrent		5,182	0
PAKWELO P.S	Pakwelo ps	Programme Conditional Grant - Non Wage Recurrent		13,700	0
Kasubi y P/S	Kasubi ps	Programme Conditional Grant - Non Wage Recurrent		19,283	0
Highland P/S	Highland ps	Programme Conditional Grant - Non Wage Recurrent		13,088	0
Kirombe P/S	Kirombe p/s	Programme Conditional Grant - Non Wage Recurrent		17,365	0
Gulu Prison P/S	Gulu Prison ps	Programme Conditional Grant - Non Wage Recurrent		12,153	0
Gulu Public School	Gulu Public ps	Programme Conditional Grant - Non Wage Recurrent		13,884	0
Mama Cave P/S	Mama Cave ps	Programme Conditional Grant - Non Wage Recurrent		5,033	0
Cubu P/S	Cubu ps	Programme Conditional Grant - Non Wage Recurrent		7,016	0
KWEYO P.S	Kweyo ps	Programme Conditional Grant - Non Wage Recurrent		14,891	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Layibi Techo P/S	Layibi Techo ps	Programme Conditional Grant - Non Wage Recurrent		11,840	0
PAGEYA P.S	Pageya ps	Programme Conditional Grant - Non Wage Recurrent		11,772	0
Kasubi Central P/S	Kasubi Central ps	Programme Conditional Grant - Non Wage Recurrent		1,522	0
St. Joseph P/S	St.Josephs p/s	Programme Conditional Grant - Non Wage Recurrent		6,707	0
Gulu Primary School	Gulu primary school	Programme Conditional Grant - Non Wage Recurrent		5,774	0
AKONYIBEDO P.7 SCHOOL	Akonyibedo P7 School	Programme Conditional Grant - Non Wage Recurrent		5,472	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU ARMY SS	Gulu Army SS	Programme Conditional Grant - Non Wage Recurrent		305,980	0
Pece SS	Pece ss	Programme Conditional Grant - Non Wage Recurrent		3,040	0
SACRED HEART SS	Sacred Heart SS	Programme Conditional Grant - Non Wage Recurrent		156,200	0
ST JOSEPH LAYIBI	ST JOSEPH COLLEGE LAYIBI	Programme Conditional Grant - Non Wage Recurrent		184,920	0
GULU HS	Gulu High school	Programme Conditional Grant - Non Wage Recurrent		2,221	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		83,600	0
GULU SS	Gulu SS	Programme Conditional Grant - Non Wage Recurrent		269,260	0
Sir Samuel Baker School	Sir Samuel Baker	Programme Conditional Grant - Non Wage Recurrent		33,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulu Core PTC	Gulu Core PTC	Programme Conditional Grant - Non Wage Recurrent		559,693	0