
VOTE: 603 Gulu City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahimbisibwe Innocent
(Accounting Officer)

Signed on Date: 08-08-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,970,000	6,970,000	4,410,838	63%
Discretionary Government Transfers	26,779,378	27,039,778	27,039,778	101%
Conditional Government Transfers	19,067,901	21,385,343	21,388,593	112%
Other Government Transfers	1,299,158	1,299,158	333,704	26%
External Financing	1,671,073	1,671,073	397,508	24%
Total Revenues shares	55,787,509	58,365,351	53,570,421	96%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	299,721	298,381	190,794	64%
Tourism Development	266,095	15,103	11,103	4%
Natural Resources, Environment, Climate Change, Land And Water Management	628,176	628,176	487,209	78%
Private Sector Development	607,418	607,418	96,297	16%
Integrated Transport Infrastructure And Services	26,006,310	25,253,123	24,264,271	93%
Sustainable Urbanisation And Housing	383,079	97,005	58,817	15%
Human Capital Development	18,590,057	18,900,988	17,837,774	96%
Public Sector Transformation	3,278,868	5,027,771	4,489,208	137%
Community Mobilization And Mindset Change	559,232	460,087	319,161	57%
Governance And Security	2,601,367	4,916,543	4,041,213	155%
Development Plan Implementation	2,567,186	2,160,755	1,102,846	43%
Grand Total	55,787,509	58,365,351	52,898,692	95%
Wage	16,813,191	16,923,402	16,714,679	99%
Non-Wage Recurrent	11,984,455	14,445,919	11,422,559	95%
Domestic Devt	25,318,790	25,324,957	24,657,415	97%
External Financing	1,671,073	1,671,073	104,039	6%

VOTE: 603 Gulu City**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

As of June 30, 2024, Gulu City has achieved a notable revenue performance, with a total revenue collection of Ushs. 53,570,421,000. This figure represents 96% of the approved budget estimate of Ushs. 55,787,509,000 for FY 2023/2024. This success is attributed to several key factors: the effective implementation of supplementary budgets for wages, pensions, and gratuities, and the timely disbursement of the USMID grant. The grant funds have been effectively utilized to support various ongoing civil works across the city.

All funds received by the Council, totaling Ushs. 53,570,000, were fully transferred and disbursed to respective departments, ensuring a 100% disbursement rate for the quarter.

However, the total expenditure recorded by Gulu City by the end of June 2024 was Ushs. 52,898,692,000, which represents 95% of the approved expenditure budget for FY 2023/2024. Out of the total releases to departments, 98.7% were utilized, leaving an unspent balance of Ushs. 671,729,000 by the end of the fourth quarter.

The reasons for these unspent balances are as follows:

An unspent balance of Ushs. 371,729,000 is primarily due to the substantial allocation made for the wage bill, despite the fact that no new recruitment activities have taken place within the fiscal year.

An additional Ushs. 300,000,000 in UNCDF funds was allocated for the construction of the Layibi Modern Market and Katedopong Central Market. These funds have not yet been utilized due to delays in the project timeline.

These factors have significantly influenced the financial management landscape of Gulu City. It is crucial to address these challenges to enhance financial oversight and ensure that resources are optimally utilized in the upcoming quarters. Strategic planning and timely execution of projects will be key to improving financial performance and achieving budgetary goals.

VOTE: 603 Gulu City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,970,000	6,970,000	4,410,838	63%
Advertisements/Bill Boards	120,000	120,000	70,901	59%
Agency Fees	65,000	65,000	19,341	30%
Animal and Crop Husbandry related Levies	125,000	125,000	69,606	56%
Business licenses	1,267,400	1,267,400	712,735	56%
Educational/Instruction related levies	50,000	50,000	14,877	30%
Fees from appeals	8,000	8,000	2,380	30%
Land Fees	480,000	480,000	355,633	74%
Liquor licenses	10,000	10,000	5,985	60%
Local Hotel Tax	200,000	200,000	113,104	57%
Local Services Tax-Payable By Individuals	466,600	466,600	505,453	108%
Market /Gate Charges	1,050,000	1,050,000	839,633	80%
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000	85,829	43%
Motor Vehicle Related Application fees	5,000	5,000	4,489	90%
Other fees e.g. street parking fees	500,000	500,000	400,021	80%
Other fines and Penalties – private	52,000	52,000	125	0%
Other licenses	120,000	120,000	45,443	38%
Property related Duties/Fees	1,320,000	1,320,000	705,706	53%
Refuse collection charges/Public convenience	50,000	50,000	14,938	30%
Registration fees for Documents and Businesses	50,000	50,000	16,664	33%
Rent & Rates - Non-Produced Assets – from private entities	140,000	140,000	122,359	87%
Sale of bid documents-From Private Entities	0	0	1,607	
Taxes on other games of chance	391,000	391,000	116,491	30%
Vehicle Parking Fees	300,000	300,000	187,518	63%
Discretionary Government Transfers	26,779,378	27,039,778	27,039,778	101%
Urban Discretionary Equalisation Development Grant	23,061,319	23,061,319	23,061,319	100%
Urban Unconditional Grant Wage	3,257,547	3,257,547	3,257,547	100%
Urban Unconditional Non-Wage	460,512	720,912	720,912	157%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	19,067,901	21,385,343	21,388,593	112%
Programme Conditional Grant - Non Wage Recurrent	4,340,286	6,541,350	6,544,600	151%
Programme Conditional Grant - Development	1,171,971	1,178,138	1,178,138	101%
Programme Conditional Grant - Wage Recurrent	13,555,644	13,665,855	13,665,855	101%
Other Government Transfers	1,299,158	1,299,158	333,704	26%
Support to PLE (UNEB)	25,000	25,000	22,000	88%
Tax Payers Register Expansion Program (TREP)	4,000	4,000	0	0%
Uganda Road Fund (URF)	1,255,158	1,255,158	311,704	25%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	0	0%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%
External Financing	1,671,073	1,671,073	397,508	24%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	25,508	14%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Capital Development Fund (UNCDF)	741,073	741,073	372,000	50%
United Nations Children Fund (UNICEF)	350,000	350,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	55,787,509	58,365,351	53,570,421	96%

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Cumulative Performance for Locally Raised Revenues

As of the end of the fourth quarter, Gulu City had accumulated a total locally raised revenue worth Ushs. 4,410,838,000, which accounts for 63% of the approved annual budget for locally raised revenue. This total includes revenue collected from both city divisions and the city level.

This revenue performance underscores several critical areas for enhancement:

Accurate Budgeting: Improving revenue outcomes requires refining budgeting practices to better align with the city's financial realities and revenue potential. Accurate budgeting ensures that financial plans are realistic and achievable.

Transparent and Comprehensive Budget Preparation: Budgets should be prepared with transparency and thoroughness. Clear documentation and justification of budget allocations are essential for building trust and ensuring that all stakeholders are well-informed and engaged in the budgeting process.

Effective Supervision and Oversight: Implementing robust supervision and oversight mechanisms is crucial to ensuring that revenue collection processes are efficient and that targets are met. Effective management practices should be employed to monitor revenue streams, address any discrepancies, and optimize the use of resources.

While the city's revenue performance at 63% of the approved budget demonstrates significant effort, there is a need for improvement in budgeting accuracy, transparency, and financial oversight. Addressing these areas will be essential for meeting revenue targets and ensuring the efficient utilization of financial resources for the city's development.

Cumulative Performance for Central Government Transfers

As of the end of the fourth quarter, Gulu City has achieved a remarkable revenue performance, receiving a cumulative total of Ushs. 48,428,371,000. This amount represents 106% of the approved annual budget for central government transfers. The revenue comprises both Discretionary Government Transfers and Conditional Government Transfers, reflecting a robust financial inflow.

The city's outstanding revenue performance can be attributed to several key factors:

- Release of USMID-AF Funds:** A significant portion of the revenue increase is due to the disbursement of USMID-AF funds, which have been allocated for various ongoing civil works throughout the city. These funds have played a crucial role in enhancing the city's revenue performance.
- Funds for Wages:** Additionally, there was a substantial release of funds designated for wages. Although no new recruitment has occurred during the period, this injection of funds has positively impacted the revenue figures for the quarter.
- Supplementary Budget Allocations:** The recent supplementary budget for pensions, gratuities, and wages for secondary schools has also contributed significantly to the city's financial performance. These allocations have further bolstered the city's revenue, helping it surpass the planned revenue target for the quarter.

Overall, the exceptional revenue performance of Gulu City for the fourth quarter is a result of these combined factors. The effective management and utilization of USMID-AF funds, coupled with the strategic release of wage and supplementary budget funds, have led to the city achieving 106% of its planned revenue. This strong performance underscores the city's capability to effectively harness and manage financial resources for its development goals.

Cumulative Performance for Other Government Transfers

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The city's revenue performance from Other Central Government Transfers was notably disappointing, with only 26% of the approved annual budget received. Specifically, the city accrued Ushs. 333,704,000 against a budgeted amount of Ushs. 1,299,158,000. This shortfall reflects a severe underperformance in fund disbursement, indicating a substantial gap in the expected financial support.

The limited revenue received highlights significant challenges for the city, raising serious concerns about its financial health and capacity to effectively manage operations and deliver essential services. The scant funding restricts the city's ability to meet financial obligations and support critical projects and initiatives necessary for its development and the well-being of its residents.

Additionally, during this quarter, only specific funds from UWEP, YLP, TREP, and UNEB were released, underscoring inconsistencies in the disbursement process and potential delays in the release of funds. Such issues could have a detrimental impact on the city's ability to implement plans and provide essential services.

Addressing these financial shortfalls and disbursement delays is imperative. Prompt action is required to resolve these challenges to ensure that the city can effectively overcome financial constraints and continue to serve its population efficiently and effectively.

Cumulative Performance for External Financing

In the FY 2023/2024, the city received a cumulative amount of Ushs. 397,508,000 from external finances, representing only 24% of the approved budget of Ushs. 1,671,073,000. This performance indicates a substantial shortfall in the funds received compared to the budgeted amount.

Notably, the funds received were exclusively from the UNCDF (United Nations Capital Development Fund), with no contributions from other anticipated sources such as the Global Alliance, UNICEF, WHO, and the Global Fund for HIV, TB & Malaria. This lack of funds from these organizations is concerning, as it impacts the city's ability to execute planned projects and programs critical to public health, disease prevention, and sustainable development.

The absence of financial support from these key sources undermines the city's capacity to address pressing health issues, including HIV, tuberculosis, and malaria, as well as to implement effective measures for disease prevention and healthcare improvement. This shortfall may hinder the city's efforts to provide adequate healthcare services and support to residents affected by these diseases.

To address this situation, it is crucial for the city to explore alternative funding opportunities and engage in proactive dialogue with the mentioned organizations. Understanding the reasons behind the lack of funds and seeking solutions will be essential for securing the necessary financial resources to effectively implement its planned programs and initiatives.

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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	4,287,145	0	7,524,131	176%	2,600,916
Sub-Total	4,287,145	0	7,524,131	176%	2,600,916
Department: Finance					
10 Financial Management and Accountability (LG)	1,358,615	0	813,773	60%	211,719
Sub-Total	1,358,615	0	813,773	60%	211,719
Department: Statutory bodies					
10 Legislation and Oversight	1,445,047	0	924,306	64%	305,500
Sub-Total	1,445,047	0	924,306	64%	305,500
Department: Production and Marketing					
10 Agricultural Extension	191,786	0	136,878	71%	40,945
20 Agricultural Production	16,000	0	40,556	253%	21,146
30 Agricultural Value Chain Services	91,934	0	13,360	15%	3,120
Sub-Total	299,721	0	190,794	64%	65,211
Department: Health					
10 Primary HealthCare	1,300,296	0	401,794	31%	111,382
20 Hospital Services	242,801	0	242,801	100%	60,700
30 Health Management and Supervision	1,826,089	0	1,692,513	93%	475,871
Sub-Total	3,369,186	0	2,337,108	69%	647,953
Department: Education					
10 Pre-Primary and Primary Education	6,398,425	0	6,410,586	100%	1,720,014
20 Secondary Education	6,000,411	0	6,191,165	103%	1,692,885
30 Skills Development	2,264,076	0	2,524,015	111%	722,289
40 Education&Sports Management and Inspection	540,545	0	371,501	69%	188,967
50 Special Needs Education	17,414	0	3,400	20%	0
Sub-Total	15,220,871	0	15,500,666	102%	4,324,154

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	25,881,310	0	24,264,271	94%	14,068,785
Sub-Total	25,881,310	0	24,264,271	94%	14,068,785
Department: Natural Resources					
10 Natural Resources Management	1,011,255	0	546,026	54%	190,602
Sub-Total	1,011,255	0	546,026	54%	190,602
Department: Community Based Services					
10 Community Mobilisation	559,232	0	319,161	57%	74,030
Sub-Total	559,232	0	319,161	57%	74,030
Department: Planning					
10 Planning and Statistics	1,208,571	0	289,072	24%	78,554
Sub-Total	1,208,571	0	289,072	24%	78,554
Department: Internal Audit					
10 Compliance	273,044	0	81,984	30%	28,084
Sub-Total	273,044	0	81,984	30%	28,084
Department: Trade, Industry and Local Development					
10 Commercial Services	873,514	0	107,399	12%	45,779
Sub-Total	873,514	0	107,399	12%	45,779
Grand Total	55,787,509	0	52,898,692	95%	22,641,286

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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	3,874,052	7,708,832	7,151,960	185%	1,089,616
Locally Raised Revenues	736,779	736,779	901,335	122%	0
Multi-Sectoral Transfers to LLGs_NonWage	969,170	3,055,047	2,066,459	213%	42,262
Programme Conditional Grant - Non Wage Recurrent	955,567	2,704,470	2,707,721	283%	657,609
Urban Unconditional Grant Wage	1,171,079	1,171,079	1,353,129	116%	386,613
Urban Unconditional Non-Wage	41,456	41,457	123,316	297%	3,133
Development Revenues	413,093	834,263	732,285	177%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	125,000	546,170	421,170	337%	0
Urban Discretionary Equalisation Development Grant	243,093	243,093	311,115	128%	0
Total Revenues Shares	4,287,145	8,543,095	7,884,246	184%	1,089,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,171,079	1,171,079	1,146,233	98%	293,657
Non Wage	2,702,973	6,537,753	5,668,639	210%	2,204,638
Development Expenditure					
Domestic Development	413,093	834,263	709,260	172%	102,621
External Financing	0	0	0	0%	0
Total Expenditure	4,287,145	8,543,095	7,524,131	176%	2,600,916
C: Unspent Balances					
Recurrent Balances			337,089		
Wage			206,896		
Non Wage			130,193		
Development Balances			23,025		
Domestic Development			23,025		
External Financing			0		
Total Unspent			360,115		

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Administration Department initially approved a budget of UGX 4,287,145,000. After careful evaluation, the budget was later revised to UGX 8,543,095,000. This revision accounted for additional funding requirements, unforeseen contingencies, and evolving goals and priorities. By the end of the fourth quarter, the department had received a cumulative amount of UGX 7,884,246,171. This impressive performance in revenue is attributed to supplementary funding for pensions and gratuities received during the quarter.

In the fourth quarter, UGX 1,089,616,171, was spent on payment of staff salaries, Multi sectoral transfers to lower local government and more in the execution of the work plans of sections in the department. This timely release of funds was instrumental in implementing the department's activities and initiatives. However it should be noted that the department did not spend funds under local revenue as allocations to that effect where not made.

Reasons for unspent balances on the bank account

Huge supplementary budget that took place towards the end of the quarter and could not be observed all in time.
Due to the recruitment ban by MoPS, the department failed to utilize funds meant for wages as there was no recruitment taking place.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,173,115	859,496	682,554	58%	140,500
Locally Raised Revenues	246,425	246,425	150,301	61%	53,000
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	496,253	89%	80,000
Urban Unconditional Non-Wage	58,024	58,024	36,000	62%	7,500
Development Revenues	185,500	185,500	140,000	75%	80,000
Locally Raised Revenues	185,500	185,500	140,000	75%	80,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,358,615	1,044,996	822,554	61%	220,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	555,047	555,047	495,474	89%	79,222
Non Wage	618,069	304,450	178,299	29%	52,498
Development Expenditure					
Domestic Development	185,500	185,500	140,000	75%	80,000
External Financing	0	0	0	0%	0
Total Expenditure	1,358,615	1,044,996	813,773	60%	211,719

C: Unspent Balances

Recurrent Balances			8,781	
Wage			779	
Non Wage			8,002	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			8,781	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget for the department is 1,044,996,388 shillings representing 1.79% of the total Budget of the Vote. In quarter four (4), the department planned to receive 261,249,097 to meet its operational requirement designed to achieve the organization's goals as set out in the Five Year Development Plan running. The actual amount received was 211,719,272, which accounts for only 81% of the planned expenditure. The variance between the planned and actual received funds was due to the Vote's priorities.

Reasons for unspent balances on the bank account

The Department's wage was used to cover shortfall in other departments like Education and Health which has a serious shortfall; is a direct result of understaffing, which has led to a lower utilization of allocated funds for salaries. This situation highlights the need to address the staffing issue in order to effectively allocate and utilize the wage budget.

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 Half Year and Nine Months financial statements to the Accountant General, ensuring compliance with the statutory deadline; now the department is preparing final accounts for the year ended 30/06/2024. Furthermore, the department consistently generated and submitted monthly financial reports to the Council's Executive Committee. 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	1,445,047	1,217,276	926,995	64%	242,472
Locally Raised Revenues	754,295	754,295	444,996	59%	100,900
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	139,616	139,616	139,712	100%	35,000
Urban Unconditional Non-Wage	62,964	323,365	342,287	544%	106,572
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,445,047	1,217,276	926,995	64%	242,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,616	139,616	138,737	99%	34,026
Non Wage	1,305,431	1,077,660	785,568	60%	271,474
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,445,047	1,217,276	924,306	64%	305,500
C: Unspent Balances					
Recurrent Balances			2,689		
Wage			975		
Non Wage			1,715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,689		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 926,995,000/= as at the end of the quarter, which accounted for only 64% of the approved annual budget of UGX 1,445,047,000/=. This under performance can be attributed to the insufficient collection of locally raised revenue during the quarter. However, it is important to note that all the funds were utilized to execute the planned activities and deliver the intended outputs.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

This was fund meant for travel abroad but could not be utilized.

Highlights of physical performance by end of the quarter

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	299,721	292,214	189,846	63%	46,064
Locally Raised Revenues	107,000	107,000	5,600	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	70,456	70,456	0%	17,614
Programme Conditional Grant - Wage Recurrent	25,000	25,000	25,000	100%	6,250
Urban Unconditional Grant Wage	88,824	88,824	88,790	100%	22,200
Urban Unconditional Non-Wage	934	934	0	0%	0
<i>Development Revenues</i>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	299,721	298,381	196,013	65%	46,064
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	113,824	113,824	113,788	100%	28,499
Non Wage	185,896	170,497	70,839	38%	30,544
<i>Development Expenditure</i>					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	299,721	290,488	190,794	64%	65,211
C: Unspent Balances					
<i>Recurrent Balances</i>			5,219		
Wage			2		
Non Wage			5,217		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,219		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The department received a total revenue of UGX 59,043,459 out of which wage was 28,499,454 and nonwage 30,544,005 of the approved annual budget for the department. This shortfall in revenue indicates significant underfunding and poses challenges to the department's ability to fully implement its planned activities and programs.

Reasons for unspent balances on the bank account

The amount of money that was sent was all utilized in the quarter.

Highlights of physical performance by end of the quarter

- 3332 parish development model beneficiaries trained in good agronomic and good animal husbandry practices.
- 1550 inspection of inputs(poultry and pigs)
- 3 demonstration gardens made.
- 7 sensitization exercises done.
- 1 slaughter slab constructed.
- 2456 livestock carcasses inspected.

VOTE: 603 Gulu City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,375,139	2,285,111	2,242,855	94%	579,892
Locally Raised Revenues	123,000	123,000	90,086	73%	41,700
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	647,715	647,715	647,715	100%	161,929
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	1,505,054	100%	376,264
Urban Unconditional Non-Wage	9,341	9,341	0	0%	0
Development Revenues	994,047	994,047	95,555	10%	14,000
External Financing	930,000	930,000	31,508	3%	14,000
Programme Conditional Grant - Development	64,047	64,047	64,047	100%	0
Total Revenues Shares	3,369,186	3,279,158	2,338,410	69%	593,892

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,505,054	1,505,054	1,505,023	100%	376,546
Non Wage	870,084	780,057	737,795	85%	203,624
Development Expenditure					
Domestic Development	64,047	64,047	62,782	98%	53,782
External Financing	930,000	930,000	31507.277	3%	14,000
Total Expenditure	3,369,186	3,279,158	2,337,108	69%	647,953

C: Unspent Balances

Recurrent Balances					
Wage			37		
Non Wage			31		
Development Balances					
Domestic Development			6		
External Financing			1,266		
Domestic Development			1,265		
External Financing			1		
Total Unspent			1,302		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department**

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

The department planned to receive 842,296,500 during the quarter. Actual received is 609,237,415. This is 72% of the expected per quarter, this also represents is 18 % of the total annual budget. Cumulatively, this is about 47% of the annual budget. Actual wage spent is 473,791,415 which is 125% of the approved budget of 376,000,000.

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

Reasons for unspent balances on the bank account

Unspent development grants: This arose as a result of some 1.5 million that should have been paid to the contractor as retention but he was not yet due. The Unspent funds for the April Integrated Child health Days: This is attributed to some areas such as Hall hire that were not spent on. There were also errors such as mismatch of Mobile Money numbers and names of recipients.

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 111 staff

Constructed a 4 stance water borne toilet at Oitino HC II

Procured a brand new motor cycle for health promotion activities

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

Successfully conducted the integrated child health days for the month of April with good coverage and all the participants got paid.

Conducted the food hygiene campaign in the Market with over 500 food vendors sensitized and examined for medical fitness.

Transferred PHC non-wage recurrent grants to the 12 Health care facilities, 8 government and 4 PNFP.

Carried out supportive supervision in the above mentioned Health care facilities.

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

Supportive supervision also done to Private not for profit facilities and Private for profit facilities during the quarter.

VOTE: 603 Gulu City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,112,948	15,513,907	15,392,761	102%	4,162,918
Locally Raised Revenues	125,000	125,000	39,400	32%	29,400
Multi-Sectoral Transfers to LLGs_NonWage	90,956	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	22,000	88%	0
Programme Conditional Grant - Non Wage Recurrent	2,684,487	3,066,192	3,066,192	114%	1,051,915
Programme Conditional Grant - Wage Recurrent	12,025,590	12,135,801	12,135,801	101%	3,061,503
Urban Unconditional Grant Wage	148,890	148,890	129,368	87%	20,100
Urban Unconditional Non-Wage	13,024	13,024	0	0%	0
Development Revenues	107,924	107,924	107,924	100%	0
Programme Conditional Grant - Development	107,924	107,924	107,924	100%	0
Total Revenues Shares	15,220,871	15,621,831	15,500,684	102%	4,162,918

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,174,481	12,284,691	12,265,162	101%	3,081,597
Non Wage	2,938,467	3,229,216	3,127,582	106%	1,139,535
Development Expenditure					
Domestic Development	107,924	107,924	107,923	100%	103,023
External Financing	0	0	0	0%	0
Total Expenditure	15,220,871	15,621,831	15,500,666	102%	4,324,154

C: Unspent Balances

Recurrent Balances					
Wage			17		
Non Wage			7		
Development Balances					
Domestic Development			10		
External Financing			1		
Total Unspent			18		

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department approved budget was set at 15,220,871,000/=. In the fourth quarter the planned revenue was 3,805,217,750/=. However the actual received during the quarter was 4,162,918,290 /=, which is equivalent to 27.4% of the total budget.

Reasons for unspent balances on the bank account

The department utilized all the fund as budgeted for during the financial year

Highlights of physical performance by end of the quarter

The department was able to pay salaries of primary teachers, secondary teachers and also for tertiary institutions.

UPE was paid to the 41 primary schools, and USE was properly paid to the six secondary schools in the City. The development grant was paid for the following projects: - Classroom renovation at Pece primary, latrine construction and walkways for the blind at Gulu primary school

VOTE: 603 Gulu City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,913,083	1,706,066	722,332	38%	381,400
Locally Raised Revenues	135,000	135,000	134,366	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	207,017	0	0	0%	0
Other Transfers from Central Government	1,255,158	1,255,158	299,500	24%	279,500
Urban Unconditional Grant Wage	300,962	300,962	288,466	96%	101,900
Urban Unconditional Non-Wage	14,946	14,946	0	0%	0
Development Revenues	23,968,227	23,547,057	23,542,057	98%	713,023
Locally Raised Revenues	150,000	150,000	213,023	142%	213,023
Multi-Sectoral Transfers to LLGs_Gou	421,170	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	22,397,057	22,397,057	22,329,034	100%	0
Total Revenues Shares	25,881,310	25,253,123	24,264,389	94%	1,094,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	288,447	96%	101,882
Non Wage	1,612,121	1,405,104	433,768	27%	279,403
Development Expenditure					
Domestic Development	23,968,227	23,547,057	23,542,056	98%	13,687,500
External Financing	0	0	0	0%	0
Total Expenditure	25,881,310	25,253,123	24,264,271	94%	14,068,785
C: Unspent Balances					
Recurrent Balances			117		
Wage			19		
Non Wage			98		
Development Balances			1		
Domestic Development			1		
External Financing			0		

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department**Total Unspent****118****Summary of Department Revenues and Expenditure by Source**

Revenue Performance:

The department has received a cumulative total of UGX 24,264,389,000, which accounts for 94% of the approved annual budget of UGX 25,881,310,000. Notably, the quarter four out-turn amounted to UGX 1,094,423,000, representing 67% of the planned revenue for the quarter. This impressive revenue performance can be attributed to the timely release of all USMID (Uganda Support to Municipal Infrastructure Development) funds, as well as the impact of a supplementary budget, which significantly bolstered our financial position. It is important to note that this revenue encompasses wage, non-wage, and development components, ensuring a comprehensive financial framework to support our operations.

Expenditure Utilization:

During the same quarter, the department efficiently utilized UGX 14,068,785,000, which constitutes 89% of the funds received. These expenditures were strategically allocated across various critical areas, including civil works, wages non-wage activities.

Reasons for unspent balances on the bank account

All funds received were utilized.

Highlights of physical performance by end of the quarter

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

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

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

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

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 603 Gulu City

Quarter 4

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	891,255	605,181	456,802	51%	162,658
Locally Raised Revenues	273,000	273,000	136,764	50%	50,635
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	320,038	100%	112,023
Urban Unconditional Non-Wage	12,144	12,144	0	0%	0
Development Revenues	120,000	120,000	89,227	74%	27,943
Locally Raised Revenues	120,000	120,000	89,227	74%	27,943
Total Revenues Shares	1,011,255	725,181	546,029	54%	190,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,037	320,037	320,037	100%	112,023
Non Wage	571,217	285,144	136,763	24%	50,635
Development Expenditure					
Domestic Development	120,000	120,000	89,226	74%	27,944
External Financing	0	0	0	0%	0
Total Expenditure	1,011,255	725,181	546,026	54%	190,602
C: Unspent Balances					
Recurrent Balances			2		
Wage			1		
Non Wage			1		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department**

The approved annual budget of natural resources department is UGX 1,011,255,000. The department has received a cumulative amount of UGX 485,209,485/= in the 4th quarter, representing approximately 48 % of the total approved budget.

The department received UGX 112,023,141/= as unconditional grant wages which was used to pay salaries of the 5 staffs in the natural resources department which include the Principal land management officer, the Senior physical planner, Senior landscape officer and the city surveyor unconditional grant non-wage equivalent to UGX 33,863,000 /= was allocated to the department and these funds were used for implementation of the activities in the department which included payment of allowances, printing and stationery, travel in land, incapacity benefits, fuel and lubricants, consultancy services, information and technology supplies

The department also received government development funds equivalent to UGX 27,943,668/= which was used to purchase trees, consul

Reasons for unspent balances on the bank account

The funds allocated to the natural resource department were all utilized in the implementation of activities

Highlights of physical performance by end of the quarter

3 physical planning Committee meetings held, conducted 15 wetland inspection for land adjacent to the different wetlands with in Gulu City to ensure that community use the land sustainable to protect the wetlands and mainstream encroachment in the wetland.

VOTE: 603 Gulu City

Quarter 4

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	549,232	450,087	319,173	58%	74,040
Locally Raised Revenues	126,000	126,000	58,818	47%	40,000
Multi-Sectoral Transfers to LLGs_NonWage	99,145	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878	41,878	100%	10,469
Urban Unconditional Grant Wage	255,065	255,065	209,906	82%	20,000
Urban Unconditional Non-Wage	12,144	12,144	8,571	71%	3,571
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	559,232	460,087	319,173	57%	74,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,065	255,065	209,895	82%	19,989
Non Wage	294,167	195,022	109,266	37%	54,041
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,232	460,087	319,161	57%	74,030
C: Unspent Balances					
Recurrent Balances			12		
Wage			11		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department received UGX 124,000,000/= during the quarter includes interest groups supported in the last financial year, which is only 70% of the total approved planned quarter four revenue budget.

Reasons for unspent balances on the bank account

All funds received were spent accordingly

Highlights of physical performance by end of the quarter

Community mobilization to start economic development in the city.

PDCs sensitized and supported on PDM.

Interest Groups trained on group dynamics, marketing, procurement process.

SACCOs trained in financial management

10 disability groups supported

3 SEGOP Groups supported through Ministry of Gender Labour and Social development.

VOTE: 603 Gulu City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,498	374,686	216,542	46%	29,206
Locally Raised Revenues	148,000	148,000	28,571	19%	0
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	151,521	83%	15,256
Urban Unconditional Non-Wage	45,000	45,000	36,450	81%	13,950
Development Revenues	741,073	741,073	366,000	49%	0
External Financing	741,073	741,073	366,000	49%	0
Total Revenues Shares	1,208,571	1,115,759	582,542	48%	29,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,686	181,686	151,520	83%	15,256
Non Wage	285,812	193,000	65,020	23%	13,960
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	741,073	741,073	72531.96	10%	49,338
Total Expenditure	1,208,571	1,115,759	289,072	24%	78,554
C: Unspent Balances					
Recurrent Balances					
Wage			2		
Non Wage			1		
Development Balances					
Domestic Development			293,468		
External Financing			0		
Total Unspent			293,470		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department**

The department received a cumulative amount of UGX 631,889,983 accounting for only 52% of the approved annual budget of UGX 1,208,571,000. These funds include wage, non-wage, and external financing components of the budget. Notably, all funds from external financing were released in the second quarter.

Despite the shortfall, the department's ability to adapt and produce key outputs amidst underfunding is commendable. The effective management of these limited resources highlights the dedication and efficiency of the team. However, it is crucial to closely monitor the budget execution and consider strategies to address the underfunding to ensure the successful implementation of future projects and initiatives.

To enhance future performance, the department may explore alternative funding sources, optimize resource allocation, and implement cost-saving measures.

Reasons for unspent balances on the bank account

The unspent balance primarily resulted from the release of external financing and will be utilized to implement the planned projects under donor funding.

Highlights of physical performance by end of the quarter

Twelve technical planning committee meetings were successfully conducted, and comprehensive minutes were produced to document the discussions and decisions made during these sessions.

Furthermore, the department successfully organized and hosted a budget conference, with detailed minutes and reports effectively produced to capture the insights and outcomes of the conference.

The identification of key priority areas for implementation in FY2024/2025 reflects the department's commitment to strategic planning and foresight, ensuring that resources are directed towards areas of critical importance.

Additionally, the timely preparation and submission of the Budget Framework Paper to the Ministry of Finance, Planning, and Economic Development demonstrate the department's dedication to adhering to established timelines and fulfilling its obligations in the budgeting and planning process.

VOTE: 603 Gulu City

Quarter 4

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	273,044	183,944	81,985	30%	28,085
Locally Raised Revenues	122,000	122,000	46,163	38%	20,557
Multi-Sectoral Transfers to LLGs_NonWage	89,100	0	0	0%	0
Urban Unconditional Grant Wage	49,800	49,800	33,822	68%	5,528
Urban Unconditional Non-Wage	12,144	12,144	2,000	16%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,044	183,944	81,985	30%	28,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,800	49,800	33,821	68%	5,528
Non Wage	223,244	134,144	48,163	22%	22,556
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,044	183,944	81,984	30%	28,084
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Be end of quarter four, the department had received a cumulative amount of UGX 81,983,892, representing only 45% of the approved annual budget estimates for the department. This low performance can be attributed to a significant decrease in own-source revenue collection during the quarter. The shortfall in revenue has posed considerable challenges for the department, impacting its ability to fully execute its planned activities.

Despite the limited funds received, the department demonstrated commendable resource management and strategic allocation. The funds were prudently allocated and spent according to the planned departmental outputs. Key activities and programs continued to be implemented, ensuring that essential services were maintained and priority projects progressed.

The department's resilience and adaptability in the face of financial constraints are noteworthy. Moving forward, it is critical to explore strategies to enhance revenue collection, such as diversifying them

Reasons for unspent balances on the bank account

All funds allocated were spent with the exception of a small amount under wage which remained as a result of the replacement of the PIA>

Highlights of physical performance by end of the quarter

Conducted an audit in the divisions focusing on the management and use of the DDEG grants, monitored the use and implementation status of the UGX 1 billion roads rehabilitation grants, verified and consolidated qtr 1, 2 and 3 for on ward submission to the office of the Internal Auditor General, conducted payroll audit for a period of six months that is January to June 2024, prepared the departmental budget and workplans for 2024-2025 Fy, prepared the PBS Quarterly performance reports as required.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	423,514	172,521	107,401	25%	45,779
Locally Raised Revenues	102,000	102,000	34,776	34%	13,908
Multi-Sectoral Transfers to LLGs_NonWage	250,993	0	0	0%	0
Other Transfers from Central Government	4,000	4,000	12,204	305%	12,204
Programme Conditional Grant - Non Wage Recurrent	10,639	10,639	10,639	100%	2,660
Urban Unconditional Grant Wage	46,541	46,541	46,542	100%	15,767
Urban Unconditional Non-Wage	9,341	9,341	3,241	35%	1,241
<i>Development Revenues</i>	450,000	450,000	0	0%	0
Locally Raised Revenues	450,000	450,000	0	0%	0
Total Revenues Shares	873,514	622,521	107,401	12%	45,779
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,541	46,541	46,541	100%	15,767
Non Wage	376,973	125,980	60,859	16%	30,012
<i>Development Expenditure</i>					
Domestic Development	450,000	450,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	873,514	622,521	107,399	12%	45,779
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			2		
Non Wage			1		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The department has received a cumulative total of UGX 107,401,000 so far, which represents only 12% of the approved annual budget. This poor performance can be attributed to two main factors: the non-prioritization of the department's mandate within the city's budget allocation and a significant decline in own-source revenue collection during the quarter. The lack of prioritization suggests that the department's activities and needs were not given sufficient weight in the overall budgeting process, leading to limited financial resources being allocated.

Despite these financial constraints, the department has shown commendable fiscal discipline and efficiency in utilizing the received funds. The limited resources were carefully allocated and spent according to the planned outputs, ensuring that essential departmental activities could continue. These activities likely included key operational tasks and projects critical to the department's mission and objectives.

Reasons for unspent balances on the bank account

All funds received were spent as per the departmental outputs.

Highlights of physical performance by end of the quarter

- 1- Registration of 3215 businesses for operation permits, trading licensees, HT and Local service tax
- 2- Submission of departmental reports
- 3- Supervision of progress of Emyooga and PDM
- 4- Monitoring and registration of 8 cooperatives and AGM for 3 Cooperatives

VOTE: 603 Gulu City

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	52,500	0
263306 Urban Discretionary Development Equalization Grant	62,500	0
Total for Budget Output	125,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

trade order enforced	Trade orders are Enforced through the execution of weekly trade order operations	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,752	2,750
224004 Beddings, Clothing, Footwear and related Services	12,608	0
227004 Fuel, Lubricants and Oils	15,000	3,540
Total for Budget Output	38,360	6,290
Wage	0	0
Non-Wage	38,360	6,290
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

01 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk’s Office Section of the Administration Department.	01 monitoring and supervision exercise conducted and a report produced by the City Town clerk's office.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	6,066
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	15,000	1,500
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	34,000	3,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	46,500	11,900
225101 Consultancy Services	12,000	0
227001 Travel inland	65,000	8,100
227004 Fuel, Lubricants and Oils	44,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	0
Total for Budget Output	335,000	36,065
Wage	0	0
Non-Wage	290,000	36,065
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

03 payroll invoices produced at HRM Section of Administration Department,	03 payroll invoices at the HRM Section	None
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VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,079	293,657
Total for Budget Output	1,171,079	293,657
Wage	1,171,079	293,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1 CB Plan prepared and approved at HRM Section of Administration Department,	1 CB plan prepared and executed at HRM section	None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,381	82,862
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	52,000	918
221003 Staff Training	50,000	17,302
221008 Information and Communication Technology Supplies.	15,000	3,900
221011 Printing, Stationery, Photocopying and Binding	17,925	8,325
221012 Small Office Equipment	48,000	3,000
221016 Systems Recurrent costs	7,319	1,830
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	9,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	3,200	700
273104 Pension	768,572	59
273105 Gratuity	112,961	0
312229 Other ICT Equipment - Acquisition	19,093	19,090
352880 Salary Arrears Budgeting	12,717	0

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	61,318	0
Total for Budget Output	1,550,485	148,446
Wage	0	0
Non-Wage	1,307,393	45,825
GoU Dev	243,093	102,621
Ext Finance	0	0

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

Council Assets Maintained	Maintenance of Council Assets	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Bids evaluation conducted	Bids evaluation conducted	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,493	0

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,045	0
Total for Budget Output	20,000	1,300
Wage	0	0
Non-Wage	20,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

a) 1 copy of section's budget and work plan prepared 1 Copy of the section's budget and work plan prepared None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	390
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212	1,000
Total for Budget Output	30,000	2,390
Wage	0	0
Non-Wage	30,000	2,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

cleaning materials purchased quarterly 3 Vouchers of purchased Cleaning materials None

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,834	0
212102 Medical expenses (Employees)	12,836	1,000
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	50,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	51,000	0
221012 Small Office Equipment	4,000	0
225101 Consultancy Services	99,803	0
227001 Travel inland	147,599	0
227004 Fuel, Lubricants and Oils	187,599	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	966,649
Total for Budget Output	979,170	967,649
Wage	0	0
Non-Wage	979,170	967,649
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Routine provision of end-user support	Routine provision of end-user support	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	260
221008 Information and Communication Technology Supplies.	5,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	4,550	4,000

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,000	250	
227004 Fuel, Lubricants and Oils	1,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	0	
Total for Budget Output	28,050	5,260	
Wage	0	0	
Non-Wage	28,050	5,260	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,287,145	1,461,058	
Wage	1,171,079	293,657	
Non-Wage	2,702,973	1,064,780	
GoU Dev	413,093	102,621	
Ext Finance	0	0	

VOTE: 603 Gulu City

Quarter 4

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: 18010601 Tax compliance improved through increased efficiency in revenue administration

20%	the actual collection for the quarter was 1,313,321,068. this is 77% of the plan.	Poor Mobile networks in some areas make the revenue mobilization process difficult. Leakage still exists but has been reduced greatly
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,908	6,000
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,000	3,868
221011 Printing, Stationery, Photocopying and Binding	15,000	449
221016 Systems Recurrent costs	23,487	6,000
227001 Travel inland	8,377	2,554
227004 Fuel, Lubricants and Oils	20,000	4,240
312212 Light Vehicles - Acquisition	185,500	80,000
Total for Budget Output	465,272	103,111
Wage	0	0
Non-Wage	279,772	23,111
GoU Dev	185,500	80,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

22.5%	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,809	0

VOTE: 603 Gulu City**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	156,809 0
	Wage	0 0
	Non-Wage	156,809 0
	GoU Dev	0 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	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	79,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	5,000
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	5,142
221016 Systems Recurrent costs	30,000	8,595
227001 Travel inland	15,000	3,850
227004 Fuel, Lubricants and Oils	36,000	6,800
Total for Budget Output	736,534	108,609
Wage	555,047	79,222
Non-Wage	181,487	29,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,358,615	211,719
Wage	555,047	79,222
Non-Wage	618,069	52,498
GoU Dev	185,500	80,000
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

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	139,616	34,026	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	11,800	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	5,718	4,367	
221008 Information and Communication Technology Supplies.	6,865	0	
221009 Welfare and Entertainment	10,000	3,000	
221010 Special Meals and Drinks	11,450	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	2,000	2,000	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	30,000	39	
227004 Fuel, Lubricants and Oils	15,865	8,433	
228002 Maintenance-Transport Equipment	5,000	0	
228004 Maintenance-Other Fixed Assets	1,280	0	
263302 Urban Unconditional Grant-Non-Wage	31,886	7,972	
Total for Budget Output	302,076	73,636	
	Wage	139,616	34,026
	Non-Wage	162,460	39,610
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 603 Gulu City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Enhanced coordination, supervision and monitoring by Political Leaders.	Enhanced coordination, supervision and monitoring by Political Leaders.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,800	123,300	
Total for Budget Output	415,800	123,300	
Wage	0	0	
Non-Wage	415,800	123,300	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,550	11,940	
221001 Advertising and Public Relations	10,600	5,000	
221009 Welfare and Entertainment	26,000	6,340	
221011 Printing, Stationery, Photocopying and Binding	105,181	0	
221012 Small Office Equipment	4,280	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	34,280	19,107	
227004 Fuel, Lubricants and Oils	10,000	1,000	
228002 Maintenance-Transport Equipment	6,280	77	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	
Total for Budget Output	727,171	43,464	
Wage	0	0	
Non-Wage	727,171	43,464	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,445,047	240,400	
Wage	139,616	34,026	

VOTE: 603 Gulu City

Quarter 4

Non-Wage	1,305,431	206,374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Parish Development Model activities enhanced. NA
 Agricultural Extension services monitored.
 Slaughter slab at Angonga/Unyama Wards rehabilitated.
 Demonstration materials procured for farmer capacity building activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,824	28,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,962	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	191,786	28,499
Wage	113,824	28,499
Non-Wage	77,962	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

50 framer groups taught in yield enhancing technologies. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	796
221012 Small Office Equipment	372	0
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,000 796
	Wage	0 0
	Non-Wage	16,000 796
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
227004 Fuel, Lubricants and Oils	7,625	0	
Total for Budget Output	17,625	0	
Wage	0	0	
Non-Wage	17,625	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

32 Trainings on usage of value addition equipment. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,372	0	
221011 Printing, Stationery, Photocopying and Binding	9,628	0	
Total for Budget Output	18,000	0	
Wage	0	0	
Non-Wage	18,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 603 Gulu City**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	0
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	720
227004 Fuel, Lubricants and Oils	20,934	0
Total for Budget Output	56,309	720
Wage	0	0
Non-Wage	56,309	720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,721	30,015
Wage	113,824	28,499
Non-Wage	185,896	1,516
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,788	7,674
221002 Workshops, Meetings and Seminars	3,123	361
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	14,111	8,335
Wage	0	0
Non-Wage	14,111	8,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	11,085
221002 Workshops, Meetings and Seminars	92,000	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	203,304	2,915
227004 Fuel, Lubricants and Oils	89,696	0
Total for Budget Output	930,000	14,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	930,000	14,000

Budget Output: 320165 Primary Health care services

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines supplied to all the health care facilities NA No variance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,185	89,046
Total for Budget Output	356,185	89,046
Wage	0	0
Non-Wage	356,185	89,046
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: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond.	St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond.	No variance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,801	60,700
Total for Budget Output	242,801	60,700
Wage	0	0
Non-Wage	242,801	60,700
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**

N/A

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	376,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	4,293
221002 Workshops, Meetings and Seminars	1,484	615
221009 Welfare and Entertainment	3,000	873
221011 Printing, Stationery, Photocopying and Binding	5,000	1,249
223005 Electricity	1,200	600
223006 Water	1,006	700
227001 Travel inland	5,000	2,561
227004 Fuel, Lubricants and Oils	10,000	2,023
Total for Budget Output	1,639,042	389,460
Wage	1,505,054	376,546
Non-Wage	133,987	12,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	14,367
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	3,600	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	2,000	0
227001 Travel inland	4,000	800
227004 Fuel, Lubricants and Oils	24,000	8,000
228002 Maintenance-Transport Equipment	21,335	5,462
273101 Medical expenses (To general public)	7,565	0

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	123,000	32,629
Wage	0	0
Non-Wage	123,000	32,629
GoU Dev	0	0
Ext Finance	0	0

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

2 health centres with land titles NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,000	4,000	
312129 Other Buildings other than dwellings - Acquisition	30,000	28,735	
312216 Cycles - Acquisition	15,000	15,000	
312221 Light ICT hardware - Acquisition	8,000	0	
313119 Other Dwellings - Improvement	6,047	6,047	
Total for Budget Output	64,047	53,782	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	64,047	53,782	
Ext Finance	0	0	
Total for Department	3,369,186	647,953	
Wage	1,505,054	376,546	
Non-Wage	870,084	203,624	
GoU Dev	64,047	53,782	
Ext Finance	930,000	14,000	

VOTE: 603 Gulu City**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	1,395,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	42,483
221011 Printing, Stationery, Photocopying and Binding	30,000	22,409
227001 Travel inland	26,000	9,152
227004 Fuel, Lubricants and Oils	30,000	16,500
Total for Budget Output	5,740,038	1,486,153
Wage	5,594,060	1,395,609
Non-Wage	145,977	90,544
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
263308 Sector Conditional Grant (Non-Wage)	658,387	214,293
Total for Budget Output	658,387	214,293
Wage	0	0
Non-Wage	658,387	214,293
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,735	472,743
Total for Budget Output	1,339,735	472,743
Wage	0	0
Non-Wage	1,339,735	472,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

1 school NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	1,220,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
Total for Budget Output	4,660,676	1,220,142
Wage	4,658,561	1,220,142
Non-Wage	2,115	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: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

increased on materials for easy access to learning NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	429,361

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,772,969 429,361
	Wage	1,772,969 429,361
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	491,108	19,051	
	Total for Budget Output	491,108	19,051
	Wage	0	0
	Non-Wage	491,108	19,051
	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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,743	8,270	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	2,000	1,000	
227001 Travel inland	4,136	0	
227004 Fuel, Lubricants and Oils	4,000	0	
	Total for Budget Output	71,879	9,270
	Wage	0	0
	Non-Wage	71,879	9,270

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	36,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	5,395
212103 Incapacity benefits (Employees)	5,000	3,667
221001 Advertising and Public Relations	5,136	0
221002 Workshops, Meetings and Seminars	21,867	468
221008 Information and Communication Technology Supplies.	17,924	9,923
221009 Welfare and Entertainment	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	2,000	1,500
225204 Monitoring and Supervision of capital work	18,000	13,100
227001 Travel inland	7,054	5,761
227004 Fuel, Lubricants and Oils	4,132	1,399
273102 Incapacity, death benefits and funeral expenses	5,745	0
312121 Non-Residential Buildings - Acquisition	80,000	80,000
Total for Budget Output	347,210	169,697
	Wage	148,890
	Non-Wage	90,396
	GoU Dev	107,924
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	8,500	0

VOTE: 603 Gulu City**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	10,000
Total for Budget Output	30,500	10,000
Wage	0	0
Non-Wage	30,500	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,956	0
Total for Budget Output	90,956	0
Wage	0	0
Non-Wage	90,956	0
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**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,566	0
221003 Staff Training	3,431	0
221009 Welfare and Entertainment	5,418	0
Total for Budget Output	17,414	0
Wage	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,414	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,220,871	4,030,711
	Wage	12,174,481	3,081,597
	Non-Wage	2,938,467	846,091
	GoU Dev	107,924	103,023
	Ext Finance	0	0

VOTE: 603 Gulu City**Quarter 4****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: 09020401 Capacity of existing transport infrastructure and services increased.		
Increase capacity of existing transport infrastructure and services by 2.5 kilometers.	Increase capacity of existing transport infrastructure and services by 2.5 kilometers.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0	
227004 Fuel, Lubricants and Oils	16,000	7,473	
Total for Budget Output	50,000	7,473	
Wage	0	0	
Non-Wage	50,000	7,473	
GoU Dev	0	0	
Ext Finance	0	0	

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

10 kilometers of roads rehabilitated and maintained under URF.	10 kilometers of roads rehabilitated and maintained under URF.	No deviation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	20,500	
227004 Fuel, Lubricants and Oils	107,017	0	
228001 Maintenance-Buildings and Structures	800,000	244,888	
228002 Maintenance-Transport Equipment	155,048	4,129	
263306 Urban Discretionary Development Equalization Grant	421,170	0	
Total for Budget Output	1,883,235	269,518	
Wage	0	0	
Non-Wage	1,462,065	269,518	
GoU Dev	421,170	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	237,174
312131 Roads and Bridges - Acquisition	22,397,057	12,708,501
313131 Roads and Bridges - Improvement	860,000	741,825
Total for Budget Output	23,547,057	13,687,500
Wage	0	0
Non-Wage	0	0
GoU Dev	23,547,057	13,687,500
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	101,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	28,356	2,412
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	401,018	104,294
Wage	300,962	101,882
Non-Wage	100,056	2,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,881,310	14,068,785
Wage	300,962	101,882
Non-Wage	1,612,121	279,403
GoU Dev	23,968,227	13,687,500
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

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: 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: 06060302 Strategy for NDP III implementation coordination developed.

750 trees shall be planted Kaunda grounds	300 trees were planted along Princess road, Gulu avenue and mayors garden	inadequate funding for purchase of tree seedlings
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1	1 physical planning urban information system have been installed in physical planning office to improve on condition with the ministry of lands	There was no any variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	112,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	17,718
211107 Boards, Committees and Council Allowances	5	0
212102 Medical expenses (Employees)	2,299	0
212103 Incapacity benefits (Employees)	495	495
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	1,200
221011 Printing, Stationery, Photocopying and Binding	7,000	6,600
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	84,020	5,757
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	1,280
227004 Fuel, Lubricants and Oils	27,180	3,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
312412 Cultivated Plants - Acquisition	30,000	25,756
Total for Budget Output	620,176	173,830
Wage	320,037	112,023
Non-Wage	180,139	33,863
GoU Dev	120,000	27,944
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

0 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

1 Gulu Ministry zonal office has been established to process data related to land titles No variation

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 Physical planning department has been integrated to IRAS system(integrated revenue administration system) No variation

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

0 Activity not conducted Funds to implement the activity was not released

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
	17 roads were pegged by the city surveyor in the two divisions of Gulu city	There was community participation in road opening in the two divisions of Gulu city

PIAP Output: 10050205 Implement the physical planning regulatory framework

compliance to land use framework and orderly development NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,412	
212102 Medical expenses (Employees)	800	0	
221002 Workshops, Meetings and Seminars	6,000	0	
221008 Information and Communication Technology Supplies.	7,000	7,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	11,005	0	
223001 Property Management Expenses	24,000	0	
224006 Food Supplies	1,200	0	
227001 Travel inland	8,000	360	
227004 Fuel, Lubricants and Oils	3,000	1,000	
Total for Budget Output	89,005	14,772	
Wage	0	0	
Non-Wage	89,005	14,772	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

200 inspected NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0	
227001 Travel inland	8,000	0	
Total for Budget Output	294,074	0	
Wage	0	0	

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	294,074	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,011,255	190,602
	Wage	320,037	112,023
	Non-Wage	571,217	50,635
	GoU Dev	120,000	27,944
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Promote advocacy, social mobilisation and behavioural change communication for community development. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	19,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	4,552
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	4,000
221002 Workshops, Meetings and Seminars	40,000	18,974
221008 Information and Communication Technology Supplies.	1,500	928
221009 Welfare and Entertainment	14,000	5,761
221011 Printing, Stationery, Photocopying and Binding	24,644	487
227004 Fuel, Lubricants and Oils	64,145	2,500
282101 Donations	3,878	3,878
Total for Budget Output	449,232	61,070
Wage	255,065	19,989
Non-Wage	194,167	41,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Promote advocacy, social mobilisation and behavioural change communication for community development. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,692
212102 Medical expenses (Employees)	8,000	0

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	10,000	2,208
221009 Welfare and Entertainment	8,000	1,195
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	400
223005 Electricity	1,000	0
223006 Water	1,000	250
227001 Travel inland	4,000	1,215
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
Total for Budget Output	110,000	12,961
Wage	0	0
Non-Wage	100,000	12,961
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	559,232	74,030
Wage	255,065	19,989
Non-Wage	294,167	54,041
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	181,686	15,256	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	27,655	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,000	1,000	
221002 Workshops, Meetings and Seminars	28,000	9,788	
221009 Welfare and Entertainment	5,000	0	
221010 Special Meals and Drinks	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	22,000	5,570	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	6,000	0	
225201 Consultancy Services-Capital	26,073	0	
227001 Travel inland	35,000	5,535	
227004 Fuel, Lubricants and Oils	41,000	6,250	
312139 Other Structures - Acquisition	600,000	0	
Total for Budget Output	1,030,759	71,054	
	Wage	181,686	15,256
	Non-Wage	108,000	6,460
	GoU Dev	0	0
	Ext Finance	741,073	49,338

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

1	NA
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VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,812	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	132,812	3,000
Wage	0	0
Non-Wage	132,812	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	400
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	700
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	13,000	3,400
Total for Budget Output	45,000	4,500
Wage	0	0
Non-Wage	45,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,208,571	78,554
Wage	181,686	15,256
Non-Wage	285,812	13,960
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 4

Ext Finance	741,073	49,338
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VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Paid Salary to staff for the month of April, May and June for staff in the department, Conducted 1 Audit in the Headquarter, 2 audits in the City division, 2 Tertiary institutions and 4 health centres and produced reports	NA	There were no variations in the quarterly internal audit reporting requirements and other critical audit activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,800	5,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	7,500
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	15,855	0
221011 Printing, Stationery, Photocopying and Binding	25,000	7,900
221017 Membership dues and Subscription fees.	5,000	600
227001 Travel inland	20,000	1,256
227004 Fuel, Lubricants and Oils	25,000	5,300
Total for Budget Output	183,944	28,084
Wage	49,800	5,528
Non-Wage	134,144	22,556
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,100	0

VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	89,100 0
	Wage	0 0
	Non-Wage	89,100 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	273,044 28,084
	Wage	49,800 5,528
	Non-Wage	223,244 22,556
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 603 Gulu City**Quarter 4****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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

review of the tourism policy by a consultant from the ministry. key stakeholders were invited to give views on the same and recommendations taken for further actions
Stakeholders meeting with hotel owners to check on compliance and ratings

unfunded options

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,334	1,151
221002 Workshops, Meetings and Seminars	1,761	801
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	266,095	1,952
Wage	0	0
Non-Wage	266,095	1,952
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Development of ordinances, trade order implementations. Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	2,480
Total for Budget Output	15,205	2,480
Wage	0	0
Non-Wage	15,205	2,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
	2 stakeholders engagement meetings with city LEDIC members, the objective was to prioritize the city development options for inclusive development in the city. meeting with lira city on e-parking	non

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	0
Total for Budget Output	15,103	0
Wage	0	0
Non-Wage	15,103	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	compliance checks for statutory requirements on trading licenses, hotel tax and LST	Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	40
221011 Printing, Stationery, Photocopying and Binding	8,878	1,840
Total for Budget Output	15,103	1,880
Wage	0	0
Non-Wage	15,103	1,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
1	Registration of businesses provision o training, meetings and engagement exercises sensitization and radio talk-shows	Non

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,000
Total for Budget Output	15,000	10,000
Wage	0	0
Non-Wage	15,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

10 Inspection and monitoring on market surveillance NA

PIAP Output: 07030201 Product and market information systems developed

promotion of investors activities in the city, non
 provision of training and backstopping programs to help
 traders in the city
 Recommendation of positive policies to promote business
 operations eg ordinances.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	15,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	5,164	5,000
221003 Staff Training	7,000	0
227001 Travel inland	5,200	640
227004 Fuel, Lubricants and Oils	12,000	4,560
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	531,905	27,467
Wage	46,541	15,767
Non-Wage	35,364	11,700
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	Bench marking visit to Lira and Arua to survey the e parking option to improve on the local revenue in the city	Non

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		15,103	2,000
Total for Budget Output		15,103	2,000
	Wage	0	0
	Non-Wage	15,103	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		873,514	45,779
	Wage	46,541	15,767
	Non-Wage	376,973	30,012
	GoU Dev	450,000	0
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,360
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

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

01 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk’s Office Section of the Administration Department.	4 Monitoring, Supervision and Evaluation reports produced by the City Town Clerks Office.	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)	44,000	30,571
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	2,000
221001 Advertising and Public Relations	15,000	14,900
221009 Welfare and Entertainment	20,000	13,080
221011 Printing, Stationery, Photocopying and Binding	34,000	7,234
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	46,500	31,800
225101 Consultancy Services	12,000	8,500
227001 Travel inland	65,000	33,310
227004 Fuel, Lubricants and Oils	44,000	13,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	45,000
Total for Budget Output	335,000	201,894
Wage	0	0
Non-Wage	290,000	156,894
GoU Dev	45,000	45,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
03 payroll invoices produced at HRM Section of Administration Department,	12 payroll invoices produced at the HRM Section of Administration	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,079	1,146,233
Total for Budget Output	1,171,079	1,146,233
Wage	1,171,079	1,146,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1 CB Plan prepared and approved at HRM Section of Administration Department,	1 CB plan prepared and executed at HRM section	None
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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)	308,381	203,420
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	52,000	42,000
221003 Staff Training	50,000	32,000
221008 Information and Communication Technology Supplies.	15,000	10,000
221011 Printing, Stationery, Photocopying and Binding	17,925	11,925
221012 Small Office Equipment	48,000	48,000
221016 Systems Recurrent costs	7,319	7,259
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	23,000

VOTE: 603 Gulu City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	550
228004 Maintenance-Other Fixed Assets	3,200	700
273104 Pension	768,572	768,572
273105 Gratuity	112,961	112,961
312229 Other ICT Equipment - Acquisition	19,093	19,090
352880 Salary Arrears Budgeting	12,717	12,717
352881 Pension and Gratuity Arrears Budgeting	61,318	0
Total for Budget Output	1,550,485	1,293,194
Wage	0	0
Non-Wage	1,307,393	1,050,105
GoU Dev	243,093	243,090
Ext Finance	0	0

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

Council Assets Maintained Maintenance of all Council Assets None

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly supervision of Divisions on compliance on procurement conducted (micro & Framework)	Quarterly supervision of Divisions on compliance on procurement conducted (Micro & Framework)	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)	5,212	5,209
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	250	528
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,493	0
227004 Fuel, Lubricants and Oils	3,045	0
Total for Budget Output	20,000	6,737
Wage	0	0
Non-Wage	20,000	6,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

a) 1 copy of section's budget and work plan prepared	1 copy of the sections Budget and work plan prepared	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)	5,500	1,000
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	5,287
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 603 Gulu City**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	979,170 3,088,834
	Wage	0 0
	Non-Wage	979,170 2,667,664
	GoU Dev	0 421,170
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Routine provision of end-user support	Routine provision of end-user support	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	4,550	4,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	4,000
Total for Budget Output	28,050	10,750
Wage	0	0
Non-Wage	28,050	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,287,145	5,775,228
Wage	1,171,079	1,146,233
Non-Wage	2,702,973	3,919,735
GoU Dev	413,093	709,260
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

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: 18010601 Tax compliance improved through increased efficiency in revenue administration

20%	the actual on-source revenue collected for the period is 4,410,987,771 representing 76% increase. this has been due to automation of the revenue collection and increased awareness creation	Poor Mobile networks in some areas make the revenue mobilization process difficult. Leakage still exists but has been reduced greatly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,908	19,367
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	5,500	5,500
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	14,000	12,752
221011 Printing, Stationery, Photocopying and Binding	15,000	2,000
221016 Systems Recurrent costs	23,487	8,450
227001 Travel inland	8,377	8,377
227004 Fuel, Lubricants and Oils	20,000	8,240
312212 Light Vehicles - Acquisition	185,500	140,000
Total for Budget Output	465,272	207,685
Wage	0	0
Non-Wage	279,772	67,685
GoU Dev	185,500	140,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

22.5%

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,809	0
Total for Budget Output	156,809	0
Wage	0	0
Non-Wage	156,809	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	555,047	495,474	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	38,740	
212102 Medical expenses (Employees)	3,000	0	
221001 Advertising and Public Relations	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	27,487	14,885	
221016 Systems Recurrent costs	30,000	30,000	
227001 Travel inland	15,000	10,988	
227004 Fuel, Lubricants and Oils	36,000	16,000	
Total for Budget Output	736,534	606,088	
Wage	555,047	495,474	
Non-Wage	181,487	110,613	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,358,615	813,773	
Wage	555,047	495,474	
Non-Wage	618,069	178,299	

VOTE: 603 Gulu City

Quarter 4

GoU Dev	185,500	140,000
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,616	138,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	15,671
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	5,718	5,717
221008 Information and Communication Technology Supplies.	6,865	0
221009 Welfare and Entertainment	10,000	9,830
221010 Special Meals and Drinks	11,450	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	30,000	12,513
227004 Fuel, Lubricants and Oils	15,865	13,863
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,280	0
263302 Urban Unconditional Grant-Non-Wage	31,886	31,886
Total for Budget Output	302,076	232,218
Wage	139,616	138,737
Non-Wage	162,460	93,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 603 Gulu City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

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)	415,800	343,930
Total for Budget Output	415,800	343,930
Wage	0	0
Non-Wage	415,800	343,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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)	511,550	28,680
221001 Advertising and Public Relations	10,600	10,000
221009 Welfare and Entertainment	26,000	23,101
221011 Printing, Stationery, Photocopying and Binding	105,181	0
221012 Small Office Equipment	4,280	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	34,280	21,877
227004 Fuel, Lubricants and Oils	10,000	3,500
228002 Maintenance-Transport Equipment	6,280	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
Total for Budget Output	727,171	87,758
Wage	0	0
Non-Wage	727,171	87,758
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,445,047 663,906
	Wage	139,616 138,737
	Non-Wage	1,305,431 525,168
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,824	113,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,962	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	191,786	113,788
Wage	113,824	113,788
Non-Wage	77,962	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

3332 PDM beneficiaries trained in good agronomic practices and good animal husbandry practices.

Enough funds provided for the activity.

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)	9,628	976
221012 Small Office Equipment	372	0
227004 Fuel, Lubricants and Oils	6,000	1,000

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	16,000 1,976
	Wage	0 0
	Non-Wage	16,000 1,976
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
227004 Fuel, Lubricants and Oils	7,625	0
Total for Budget Output	17,625	1,000
Wage	0	0
Non-Wage	17,625	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

32 Trainings on usage of value addition equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,372	0
221011 Printing, Stationery, Photocopying and Binding	9,628	0
Total for Budget Output	18,000	0

VOTE: 603 Gulu City**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

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)	24,628	4,000
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	1,320
227004 Fuel, Lubricants and Oils	20,934	0
Total for Budget Output	56,309	5,320
Wage	0	0
Non-Wage	56,309	5,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,721	122,084
Wage	113,824	113,788
Non-Wage	185,896	8,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

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: 000063 Quality Assurance Systems

N / A

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)	9,788	9,779
221002 Workshops, Meetings and Seminars	3,123	3,122
222001 Information and Communication Technology Services.	1,200	1,200
Total for Budget Output	14,111	14,101
Wage	0	0
Non-Wage	14,111	14,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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)	520,000	26,592
221002 Workshops, Meetings and Seminars	92,000	2,000
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	203,304	2,915
227004 Fuel, Lubricants and Oils	89,696	0
Total for Budget Output	930,000	31,507
Wage	0	0
Non-Wage	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	930,000
		31,507

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines supplied to all the health care facilities Essential medicines supplied to all the health care facilities No variance

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)	356,185	356,185
Total for Budget Output	356,185	356,185
Wage	0	0
Non-Wage	356,185	356,185
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: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond. St. Mary's Hospital Lacor has been for the fourth time supported to provide healthcare services to the population of Gulu City and beyond. No variance

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)	242,801	242,801
Total for Budget Output	242,801	242,801
Wage	0	0
Non-Wage	242,801	242,801
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	1,505,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	17,245
221002 Workshops, Meetings and Seminars	1,484	1,484
221009 Welfare and Entertainment	3,000	2,999
221011 Printing, Stationery, Photocopying and Binding	5,000	4,998
223005 Electricity	1,200	1,200
223006 Water	1,006	1,002
227001 Travel inland	5,000	4,999
227004 Fuel, Lubricants and Oils	10,000	9,998
Total for Budget Output	1,639,042	1,548,948
Wage	1,505,054	1,505,023
Non-Wage	133,987	43,925
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	37,240
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	3,600	3,600

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	2,000	2,000
227001 Travel inland	4,000	1,400
227004 Fuel, Lubricants and Oils	24,000	10,000
228002 Maintenance-Transport Equipment	21,335	12,543
273101 Medical expenses (To general public)	7,565	5,000
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	123,000	80,783
Wage	0	0
Non-Wage	123,000	80,783
GoU Dev	0	0
Ext Finance	0	0

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

2 health centres with land titles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	30,000	28,735
312216 Cycles - Acquisition	15,000	15,000
312221 Light ICT hardware - Acquisition	8,000	8,000
313119 Other Dwellings - Improvement	6,047	6,047
Total for Budget Output	64,047	62,782
Wage	0	0
Non-Wage	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	64,047
	Ext Finance	0
	Total for Department	3,369,186
	Wage	1,505,054
	Non-Wage	870,084
	GoU Dev	64,047
	Ext Finance	930,000
		62,782
		0
		2,337,108
		1,505,023
		737,795
		62,782
		31,507

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	5,590,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	59,977
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
227001 Travel inland	26,000	16,200
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Budget Output	5,740,038	5,727,035
Wage	5,594,060	5,590,858
Non-Wage	145,977	136,177
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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	658,387	658,387
Total for Budget Output	658,387	658,387
Wage	0	0
Non-Wage	658,387	658,387
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,735	1,422,400
Total for Budget Output	1,339,735	1,422,400
Wage	0	0
Non-Wage	1,339,735	1,422,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1 school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	4,768,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
Total for Budget Output	4,660,676	4,768,765
Wage	4,658,561	4,768,765
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

increased on materials for easy access to learning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	1,759,031
Total for Budget Output	1,772,969	1,759,031
Wage	1,772,969	1,759,031
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	491,108	491,108
Total for Budget Output	491,108	491,108
Wage	0	0
Non-Wage	491,108	491,108
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: 000023 Inspection and Monitoring

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,743	32,080
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	4,136	600
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	71,879	34,680
Wage	0	0
Non-Wage	71,879	34,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	146,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	15,463
212103 Incapacity benefits (Employees)	5,000	4,917
221001 Advertising and Public Relations	5,136	0
221002 Workshops, Meetings and Seminars	21,867	16,524
221008 Information and Communication Technology Supplies.	17,924	9,923
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	2,000	2,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	7,054	6,854
227004 Fuel, Lubricants and Oils	4,132	4,132

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	5,745	0
312121 Non-Residential Buildings - Acquisition	80,000	80,000
Total for Budget Output	347,210	320,321
Wage	148,890	146,508
Non-Wage	90,396	65,890
GoU Dev	107,924	107,923
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221002 Workshops, Meetings and Seminars	8,500	3,500
221009 Welfare and Entertainment	12,000	10,000
Total for Budget Output	30,500	16,500
Wage	0	0
Non-Wage	30,500	16,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,956	0
Total for Budget Output	90,956	0
Wage	0	0
Non-Wage	90,956	0
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,566	0
221003 Staff Training	3,431	3,400
221009 Welfare and Entertainment	5,418	0
Total for Budget Output	17,414	3,400
Wage	0	0
Non-Wage	17,414	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,220,871	15,201,626
Wage	12,174,481	12,265,162
Non-Wage	2,938,467	2,828,542
GoU Dev	107,924	107,923
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Increase capacity of existing transport infrastructure and services by 2.5 kilometers.	Increase capacity of existing transport infrastructure and services by 2.5 kilometers.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	1,000
227004 Fuel, Lubricants and Oils	16,000	14,946
Total for Budget Output	50,000	15,946
Wage	0	0
Non-Wage	50,000	15,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10 kilometers of roads rehabilitated and maintained under URF.	12.75 kilometers of roads rehabilitated and maintained under URF.	No deviation
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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)	400,000	28,982
227004 Fuel, Lubricants and Oils	107,017	0
228001 Maintenance-Buildings and Structures	800,000	357,582
228002 Maintenance-Transport Equipment	155,048	6,997
263306 Urban Discretionary Development Equalization Grant	421,170	0
Total for Budget Output	1,883,235	393,562
Wage	0	0
Non-Wage	1,462,065	393,562

VOTE: 603 Gulu City**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	421,170
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	285,000
312131 Roads and Bridges - Acquisition	22,397,057	22,397,057
313131 Roads and Bridges - Improvement	860,000	860,000
Total for Budget Output	23,547,057	23,542,056
Wage	0	0
Non-Wage	0	0
GoU Dev	23,547,057	23,542,056
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

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	300,962	288,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	5,100
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	28,356	5,160
227004 Fuel, Lubricants and Oils	40,000	14,000
Total for Budget Output	401,018	312,707
Wage	300,962	288,447
Non-Wage	100,056	24,260
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	24,264,271
	Wage	288,447
	Non-Wage	433,768
	GoU Dev	23,542,056
	Ext Finance	0

VOTE: 603 Gulu City

Quarter 4

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: 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: 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1	1 physical planning urban information system have been installed in physical planning office to improve on condition with the ministry of lands	There was no any variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	320,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	36,771
211107 Boards, Committees and Council Allowances	5	0
212102 Medical expenses (Employees)	2,299	0
212103 Incapacity benefits (Employees)	495	495
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	1,200
221011 Printing, Stationery, Photocopying and Binding	7,000	6,600
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	84,020	81,200
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	1,880
227004 Fuel, Lubricants and Oils	27,180	11,270
273102 Incapacity, death benefits and funeral expenses	2,000	0
312412 Cultivated Plants - Acquisition	30,000	25,756
Total for Budget Output	620,176	485,209
Wage	320,037	320,037
Non-Wage	180,139	75,946
GoU Dev	120,000	89,226
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

1	Gulu Ministry zonal office has been established to process data related to land titles	No variation
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

1	Physical planning department has been integrated to IRAS system(integrated revenue administration system)	No variation
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

0	Activity not conducted	Funds to implement the activity was not released
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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.	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

3 minutes produced	3 physical planning committee meetings were held by the Gulu city physical planning committee	Funds to implement the activity were released
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PIAP Output: 10050205 Implement the physical planning regulatory framework

compliance to land use framework and orderly development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	16,592
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	11,005	8,225
223001 Property Management Expenses	24,000	24,000
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	89,005	58,817
Wage	0	0
Non-Wage	89,005	58,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

200 inspected

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0
227001 Travel inland	8,000	0
Total for Budget Output	294,074	0
Wage	0	0
Non-Wage	294,074	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,255	546,026
Wage	320,037	320,037
Non-Wage	571,217	136,763
GoU Dev	120,000	89,226
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Promote advocacy, social mobilisation and behavioural change communication for community development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	209,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	17,991
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	4,000
221002 Workshops, Meetings and Seminars	40,000	21,544
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	14,000	13,998
221011 Printing, Stationery, Photocopying and Binding	24,644	1,947
227004 Fuel, Lubricants and Oils	64,145	6,000
282101 Donations	3,878	3,878
Total for Budget Output	449,232	280,753
Wage	255,065	209,895
Non-Wage	194,167	70,858
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Promote advocacy, social mobilisation and behavioural change communication for community development.

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,702
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	10,000	4,000
221009 Welfare and Entertainment	8,000	5,000
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	800
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	4,000	2,907
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
Total for Budget Output	110,000	38,408
Wage	0	0
Non-Wage	100,000	38,408
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	559,232	319,161
Wage	255,065	209,895
Non-Wage	294,167	109,266
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	151,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	42,275
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	28,000	13,000
221009 Welfare and Entertainment	5,000	3,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	9,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225201 Consultancy Services-Capital	26,073	13,037
227001 Travel inland	35,000	9,240
227004 Fuel, Lubricants and Oils	41,000	10,500
312139 Other Structures - Acquisition	600,000	0
Total for Budget Output	1,030,759	252,572
Wage	181,686	151,520
Non-Wage	108,000	28,520
GoU Dev	0	0
Ext Finance	741,073	72,532

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

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

1

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)	106,812	8,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	132,812	12,500
Wage	0	0
Non-Wage	132,812	12,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	15,600
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	1,400
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	13,000	7,000
Total for Budget Output	45,000	24,000
Wage	0	0
Non-Wage	45,000	24,000

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,208,571 289,072
	Wage	181,686 151,520
	Non-Wage	285,812 65,020
	GoU Dev	0 0
	Ext Finance	741,073 72,532

VOTE: 603 Gulu City**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Paid Salary to staff for the month of April, May and June for staff in the department, Conducted 1 Audit in the Headquarter, 2 audits in the City division, 2 Tertiary institutions and 4 health centres and produced reports

The required four statutory internal audit reports were produced as required, consolidated qtr 1,2 and 3 internal audit reports and dully verified for on ward submission to the office of the Internal Auditor general.

There were no variations in the quarterly internal audit reporting requirements and other critical audit activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,800	33,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	14,500
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	15,855	0
221011 Printing, Stationery, Photocopying and Binding	25,000	15,550
221017 Membership dues and Subscription fees.	5,000	1,000
227001 Travel inland	20,000	3,463
227004 Fuel, Lubricants and Oils	25,000	14,050
Total for Budget Output	183,944	82,384
Wage	49,800	33,821
Non-Wage	134,144	48,563
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,100	0
Total for Budget Output	89,100	0
Wage	0	0
Non-Wage	89,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,044	82,384
Wage	49,800	33,821
Non-Wage	223,244	48,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

review of the tourism policy by a consultant from the ministry. key stakeholders were invited to give views on the same and recommendations taken for further actions
 Stakeholders meeting with hotel owners to check on compliance and ratings
 unfunded options

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)	260,334	9,341
221002 Workshops, Meetings and Seminars	1,761	1,761
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	266,095	11,103
Wage	0	0
Non-Wage	266,095	11,103
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Development of ordinances, trade order implementations. Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	6,000
Total for Budget Output	15,205	6,000
Wage	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,205 6,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

2 stakeholders engagement meetings with city LEDIC non members, the objective was to prioritize the city development options for inclusive development in the city. meeting with lira city on e-parking

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
Total for Budget Output	15,103	1,000
Wage	0	0
Non-Wage	15,103	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

compliance checks for statutory requirements on trading Non licenses, hotel tax and LST

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)	6,225	2,000
221011 Printing, Stationery, Photocopying and Binding	8,878	8,876
Total for Budget Output	15,103	10,876
Wage	0	0
Non-Wage	15,103	10,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1	Registration of businesses provision o training, meetings and engagement exercises sensitization and radio talk-shows	Non
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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)	15,000	12,000
Total for Budget Output	15,000	12,000
Wage	0	0
Non-Wage	15,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

10 Inspection and monitoring on market surveillance

PIAP Output: 07030201 Product and market information systems developed

Market vendors engagements promotion of investments Trainings and sensitization drafting of ordinances	non
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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	46,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221002 Workshops, Meetings and Seminars	5,164	5,000
221003 Staff Training	7,000	0
227001 Travel inland	5,200	820

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	6,560
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	531,905	63,421
Wage	46,541	46,541
Non-Wage	35,364	16,880
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Bench marking visit to Lira and Arua to survey the e parking option to improve on the local revenue in the city Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	3,000
Total for Budget Output	15,103	3,000
Wage	0	0
Non-Wage	15,103	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	873,514	107,399
Wage	46,541	46,541
Non-Wage	376,973	60,859
GoU Dev	450,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

B4: PIAP outputs and output Indicators**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****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	70%	70% of cases are concluded

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	30	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	100%	100% of performance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	80	80% of Council assets

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	89%	89% Implementation of the

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	80%	80% of records are managed

VOTE: 603 Gulu City

Quarter 4

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****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	90%

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	90% of ICT upgrades are

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	60	57

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	10	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of regional community breeding satellite centers	Number	2	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	10	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	4	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	4	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	5	

VOTE: 603 Gulu City

Quarter 4

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****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	98	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all	Percentage	98%	90%

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 : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	0	n/a

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	50	Two Headteachers,4 senior

VOTE: 603 Gulu City

Quarter 4

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 : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	35	35

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of Urban roads sealed	Number	1	1.2 km

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	FY2023/2024	1

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current	Number	2023-2024	6 block plans were prepared

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	2023-2024	

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	2023-2024	

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: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	100	Conducted quarterly

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	100	Conducted quarterly

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	350	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	32	

VOTE: 603 Gulu City

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	50	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	3	3 MDAs and LGs per annum

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	250	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Gulu City Headquarters	Locally Raised Revenues		45,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to carry out all USMID activities in financial year 2023/2024.	Headquarters	Locally Raised Revenues		139,999	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues		84,000	0
Item: 221003 Staff Training					
Staff Training - Course fees	Headquarters	Locally Raised Revenues		64,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues		24,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues		44,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		19,093	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HEADQUATER	Locally Raised Revenues	0	31,098	6,245
Description		Locally Raised Revenues		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUATER	Locally Raised Revenues	0	5,500	5,500
Item: 221003 Staff Training					
Staff Training - Allowances	HEADTEACHER	Locally Raised Revenues	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	HEADQUATER	Locally Raised Revenues	0	14,000	7,632
Description		Locally Raised Revenues		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	HEADQUATER	Locally Raised Revenues	0	15,000	1,911
Description		Locally Raised Revenues		0	0
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Locally Raised Revenues	0	23,487	6,000
Description		Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 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: 227001 Travel inland					
Travel Inland - Allowances	HEADQUATER	Locally Raised Revenues	0	9,075	227
Travel Inland - Allowances	HEADUATER	Locally Raised Revenues	0	7,680	2,839
Description		Locally Raised Revenues		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	20,000	20,000
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	3,764
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues	0	185,500	80,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	HEADQUATER	Locally Raised Revenues	0	100,000	5,000
Allowances-Urban Unconditional Grant	HEADQUATER	Locally Raised Revenues	0	20,000	16,800
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	HEADQUATER	Locally Raised Revenues	0	3,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HEADQUATER	Locally Raised Revenues	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUATER	Locally Raised Revenues	0	40,000	6,540
Office Supplies - Assorted Stationery	HEADQUATER	Locally Raised Revenues	0	14,974	3,744

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HEADUATER	Urban Unconditional Non-Wage	0	30,000	9,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADUATER	Locally Raised Revenues	0	15,000	3,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	60,000	10,600
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	12,000	3,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		11,660	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		6,340	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Trasfers of Honoraria funds for LC1s and LVIIIs.	Headquarters	Urban Unconditional Non-Wage		31,886	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance for Generating Data for SSP cycle from the facilities	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	14,000	15,100
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	528,000	106,369
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	6,000	6,000
Workshops, Meetings, Seminars - Training (Medical)	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars - Training (Medical)	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Assorted Printing Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Printing Materials and Consumables	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Accommodation Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,216	0
Travel Inland - Allowances	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	88,000	11,660
Travel Inland - Accommodation Expenses	Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	External Financing Global Fund for HIV, TB & Malaria		60,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		75,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		90,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		44,088	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	41,370
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,273	14,273
UNYAMA HCII	UNYAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	20,685
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	20,685
OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,685	20,685
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,686	12,686
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,554	15,554
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	41,370
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,524	16,524
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	41,370
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,684	17,684

VOTE: 603 Gulu City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	41,370
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,471	16,471
Mary Queen Of Peace HC II	Unyama	Programme Conditional Grant - Non Wage Recurrent	0	6,842	6,842
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	St. Mary's Hospital Lacor	Programme Conditional Grant - Non Wage Recurrent	0	242,801	242,801
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		Programme Conditional Grant - Non Wage Recurrent	0	21,432	34,490
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HEAD QUARTER	Programme Conditional Grant - Non Wage Recurrent	0	1,484	1,484
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HEAD QUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200

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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: 000010 Leadership and Management					
Item: 223006 Water					
Water - Utility Bills	HEAD QUARTER	Programme Conditional Grant - Non Wage Recurrent	0	1,006	1,002
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,998
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HEAD QUARTER	Locally Raised Revenues	0	3,600	3,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	24,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	21,335	12,543
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	laroo pece	Programme Conditional Grant - Development	0	30,000	28,735
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarter	Programme Conditional Grant - Development	0	15,000	15,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	head quarters	Programme Conditional Grant - Development	100%	8,000	8,000
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Head quarter	Programme Conditional Grant - Development	0	6,047	6,047

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Monitoring & Supervision of Primary Schools in the City.	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	59,977	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	32,401	0
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	19,599	0
Travel Inland - Conferences, Seminars and Workshops	Headquarter	Locally Raised Revenues	0	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Monitoring and Supervision of Secondary Schools in the City.	Headquarter	Locally Raised Revenues	0	2,115	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	4,136	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring schools	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,463	0
Allowances for monitoring schools	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	26,049	0
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	15,709	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarter	Locally Raised Revenues	0	1,976	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarter	Locally Raised Revenues		12,000	0
ICT - Tablet Computers	Headquarter	Locally Raised Revenues		7,847	0
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	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: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, appraisal and Supervision of capital work	Headquarter	Programme Conditional Grant - Development		18,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	4,108	0
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,087	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	45	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pece Primary School	Programme Conditional Grant - Development		50,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during games and sports	Headquarter	Locally Raised Revenues	0	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	8,500	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,431	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Electrical Items	Headquarters	Locally Raised Revenues		280,000	0
Machinery and Equipment - Electrical Items	Headquarters	Locally Raised Revenues		300,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Laroo/Pece & Bardege/Layibi	Urban Discretionary Equalisation Development Grant		22,397,057	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		860,000	0
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: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to be paid to the councilors and technical staffs during implementation of activities	Gulu City Head quarters	Locally Raised Revenues		13,200	0
Item: 225101 Consultancy Services					
Consultancy - Agriculture	Gulu city Headquarters	Locally Raised Revenues		53,020	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of activities		Locally Raised Revenues		6,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		24,180	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		30,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donations to support vulnerable groups within the community of Gulu City.	Headquarters	Locally Raised Revenues		10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		32,000	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	City HQ	Locally Raised Revenues		450,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237665 bardege layibi division					
Department: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff		Locally Raised Revenues		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILPS HEALTH CENTER II	ST PHILPS HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,933	7,333
ALOKOLUM HCII	ALOKOLUM HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	20,685
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: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	City Health office	Programme Conditional Grant - Development	0	5,000	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237665 bardege layibi division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gulu Primary School	Programme Conditional Grant - Development		30,000	0
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Police Primary School	Police Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,204	10,744
AKONYIBEDO P.7 SCHOOL	AKONYIBEDO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,077	7,026
GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,430
PAKWELO P.S	PAKWELO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
Christ The King Demon. Sch.	Christ The King Demon. Sch.	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
Mary Immaculate P/S (UPE)	Mary Immaculate P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,356	4,785
St. Joseph P/S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
Bungatira PS	Bungatira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,413	6,804
Bungatira central P 7 School	Bungatira central P 7 School	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOME P.S	LUKOME P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
PAGEYA P.S	PAGEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,403	5,468
PAMINANO P.S	PAMINANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,600	3,867
Christ Church P/S	Christ Church P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	6,861
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637
Kasubi y P/S	Kasubi y P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,815	10,218
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,499	1,815
Mama Cave P/S	Mama Cave P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
Kasubi Central P/S	Kasubi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,840	4,947
Laliya P7 Sch.	Laliya P7 Sch.	Programme Conditional Grant - Non Wage Recurrent	0	15,155	5,052
Gulu Town School	Gulu Town School	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,308
Highland P/S	Highland P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,838	3,613
St. Peters Laroo P/S	St. Peters Laroo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,516	8,839
Pece Prison P/S	Pece Prison P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,633	3,211
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent	0	15,927	5,309

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,605
St. Maurritz Obiya P/S	St. Maurritz Obiya P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,697	6,232
Holy Rosary P.7 School	Holy Rosary P.7 School	Programme Conditional Grant - Non Wage Recurrent	0	17,134	5,711
Gulu Public School	Gulu Public School	Programme Conditional Grant - Non Wage Recurrent	0	10,722	3,574
Kirombe P/S	Kirombe P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,719	5,906
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,609	3,536
Wii-Aworanga Primary	Wii-Aworanga Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,629
Gulu Baptist P/S	Gulu Baptist P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,002	5,667
Layibi P/S	Layibi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,688	4,563
Layibi Techo P/S	Layibi Techo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,918
Labour Line P/S	Labour Line P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,227	7,076
Cubu P/S	Cubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,965	2,655
Pece P.7 P/S	Pece P.7 P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,877	5,626
Pece Pawel P/S	Pece Pawel P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Layibi Central P/S	Layibi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,879	5,626
St. Kizito Aywee P/S	St. Kizito Aywee P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,300	7,100
KORO P.7 SCHOOL	KORO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,839	6,280
KWEYO P.S	KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,095	5,032
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)					
SACRED HEART SS	SACRED HEART SS	Programme Conditional Grant - Non Wage Recurrent	0	370,880	123,627
Sir Samuel Baker School	Sir Samuel Baker School	Programme Conditional Grant - Non Wage Recurrent	0	86,240	28,747
GULU ARMY SS	GULU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	226,520	75,507
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	90,660	30,220
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	2,115	698
ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Programme Conditional Grant - Non Wage Recurrent	0	192,200	64,067
GULU SS	GULU SS	Programme Conditional Grant - Non Wage Recurrent	0	371,120	123,707

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 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	0	491,108	162,066