

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Innocent Ahimbisibwe
(Accounting Officer)

Signed on Date: 11-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	4,825,618	68%
Discretionary Government Transfers	8,231,862	8,546,393	8,348,295	101%
Conditional Government Transfers	22,654,223	22,660,390	22,858,487	101%
Other Government Transfers	433,562	433,562	342,619	79%
External Financing	2,386,150	2,386,150	386,741	16%
Total Revenues shares	40,757,465	41,078,163	36,761,761	90%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	381,555	309,759	209,160	55%
Tourism Development	125,018	70,001	7,000	6%
Natural Resources, Environment, Climate Change, Land And Water Management	1,059,356	773,282	424,446	40%
Private Sector Development	145,963	145,963	118,507	81%
Integrated Transport Infrastructure And Services	7,337,010	6,615,041	5,972,945	81%
Sustainable Urbanisation And Housing	52,000	52,000	11,100	21%
Digital Transformation	29,050	29,050	5,450	19%
Human Capital Development	18,751,247	18,570,263	17,704,847	94%
Public Sector Transformation	5,435,917	5,634,015	4,862,199	89%
Community Mobilization And Mindset Change	679,088	583,943	394,617	58%
Governance And Security	3,184,813	5,124,828	4,593,582	144%
Development Plan Implementation	3,576,448	3,170,017	1,327,774	37%
Grand Total	40,757,465	41,078,163	35,631,628	87%
Wage	17,132,548	17,330,645	16,778,829	98%
Non-Wage Recurrent	15,216,233	15,332,667	13,212,127	87%
Domestic Devt	6,022,534	6,028,701	5,253,931	87%
External Financing	2,386,150	2,386,150	386,741	16%

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

In the last quarter of the financial year 2024/2025, the city received a cumulative total of UGX 36,761,761,000/=, representing only 90% of the approved annual budget of UGX 40,757,465,000/=. This performance attributed to Prompt release of USMID-AF funds, which are critical for the completion of ongoing civil works. The city managed to utilize 35,631,628,000/=as the cumulative expenditure during the financial year, which translates to 87% of the funds received.

The Wage component performed at 98% amounting to Ugshs 16,778,829,000, Non-wage Recurrent performed at 87% amounting to Ugshs 13,212,127,000/=, Domestic Development performed at 87% amounting to Ugshs 5,253,931,000/= and the least being External Financing performed at 16% amounting to Ugshs 386,741,000/=.

The Programs which performed well in terms of revenue performance include Governance and Security at 114%, followed by Human Capital Development at 94% and Private Sector Development at 81% and the least were Digital Transformation and Tourism Development.

The unspent funds, a portion of the budgeted wage component intended for the recruitment of critical technical officers could not be utilized due to a government-imposed recruitment freeze, creating a bottleneck in staffing and affecting the department's operational efficiency. The city has written to Ministry of Public Service for clearance to recruit the critical staff which will take effect in FY 2025/26.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	4,825,618	68%
Advertisements/Bill Boards	54,001	54,001	10,048	19%
Animal and Crop Husbandry related Levies	230,400	230,400	10,000	4%
Business licenses	865,999	865,999	1,098,685	127%
Land Fees	565,100	565,100	533,883	94%
Local Hotel Tax	166,000	166,000	133,705	81%
Local Services Tax-Payable By Individuals	150,000	150,000	316,124	211%
Market /Gate Charges	671,795	671,795	635,734	95%
Other fees e.g. street parking fees	463,200	463,200	165,315	36%
Other taxes on specific services	108,500	108,500	885,176	816%
Property related Duties/Fees	3,641,674	3,641,674	1,004,347	28%
Sale of bid documents-From Private Entities	15,000	15,000	1,000	7%
Vehicle Parking Fees	120,000	120,000	31,600	26%
Discretionary Government Transfers	8,231,862	8,546,393	8,348,295	101%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	4,418,237	4,418,237	4,418,237	100%
Urban Unconditional Grant Wage	3,035,425	3,233,523	3,035,425	100%
Urban Unconditional Non-Wage	732,948	849,382	849,382	116%
Conditional Government Transfers	22,654,223	22,660,390	22,858,487	101%
Programme Conditional Grant - Non Wage Recurrent	8,283,554	8,283,554	8,283,554	100%
Programme Conditional Grant - Development	273,546	279,713	279,713	102%
Programme Conditional Grant - Wage Recurrent	14,097,123	14,097,123	14,295,220	101%
Other Government Transfers	433,562	433,562	342,619	79%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	393,562	393,562	331,501	84%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	5,559	74%
Youth Livelihood Programme (YLP)	7,500	7,500	5,559	74%
External Financing	2,386,150	2,386,150	386,741	16%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	40,601	27%
Global Fund for HIV, TB & Malaria	100,000	100,000	46,141	46%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Capital Development Fund (UNCDF)	1,736,150	1,736,150	300,000	17%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	40,757,465	41,078,163	36,761,761	90%

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Cumulative Performance for Locally Raised Revenues

By the end of Fourth quarter of the 2024/2025 financial year, Gulu City budgeted for locally raised revenue amounting to UGX 7,051,669,000/=. However, the actual Revenue collected was UGX 4,825,618,000/=. This resulted from the intensive revenue mobilization strategies put in place by the council i.e Radio talk shows, street drives among others. This accounts for 68% of revenue performance through the year.

The highest revenues sources performed as follows:

Other taxes on sale of specific services performing at 816%

Local Service Tax at 211%

Business Licenses at 127%

The lowest revenue performing sources were Animal and Crop Husbandry related levies at 4% and sale of did documents from Private entities performed at 7%.

Despite the above performance, efforts are underway to improve local revenue collection mechanisms, including digitization of payment systems and enhanced

Enforcement of tax regulations. These efforts aim to bridge the gap and meet future revenue targets in the next Financial Year 2025/26.

Cumulative Performance for Central Government Transfers

In the Financial Year 2024/2025, Gulu City received UGX 8,348,295,000/= from Discretionary government transfers cumulative as of Quarter 4 against an approved budget of Ugshs 8,231,862,000/= representing 101% of the revenue performance.

While conditional Government received in Q4 amounted to Ugshs 22,858,487,000/= against an approved budget of Ug shs 22,654,223,000/= resulting into 101% performance of that revenue source.

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

Cumulative Performance for Other Government Transfers

In the last quarter of the financial year, the city received a cumulative total of UGX 342,619,000/= under Other Central Government Transfers, which accounted for 79% of the approved Annual budget of UGX 433,562,000/=. This significant performance highlights a critical gap in the timely release of funds necessary to support essential programs and activities.

This situation underscores the urgent need for strengthened engagement and advocacy with central government agencies to ensure the timely release of funds. Proactive measures, including improved communication and adherence to agreed disbursement schedules, are essential to prevent such occurrences in subsequent quarters and to safeguard the successful implementation of key programs critical to the city's socio-economic development.

Cumulative Performance for External Financing

During the last quarter, the city did not receive any external funding as per the approved budget. However cumulatively the city only received Ug shs 386,741,000/= out of the annual planned budget of Ug shs 2,386,150,000/= representing 16% from Global Alliance for vaccines and immunization (GAVI), United Nations Capital Development Fund (UNCDF) and Global Fund for HIV, TB and Malaria significantly impacting the implementation of planned activities dependent on this funding.

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

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,552,867	0	8,335,194	127%	2,508,483
Sub-Total	6,552,867	0	8,335,194	127%	2,508,483
Department: Finance					
10 Financial Management and Accountability (LG)	1,358,591	0	810,870	60%	489,088
Sub-Total	1,358,591	0	810,870	60%	489,088
Department: Statutory bodies					
10 Legislation and Oversight	1,804,718	0	1,044,313	58%	382,017
Sub-Total	1,804,718	0	1,044,313	58%	382,017
Department: Production and Marketing					
10 Agricultural Extension	257,373	0	141,000	55%	41,022
20 Agricultural Production	160,280	0	70,400	44%	17,600
Sub-Total	417,654	0	211,400	51%	58,622
Department: Health					
10 Primary HealthCare	1,036,975	0	465,716	45%	142,402
20 Hospital Services	235,087	0	235,087	100%	58,772
30 Health Management and Supervision	1,897,443	0	1,747,540	92%	532,840
Sub-Total	3,169,505	0	2,448,344	77%	734,014
Department: Education					
10 Pre-Primary and Primary Education	6,792,642	0	6,669,027	98%	1,986,402
20 Secondary Education	5,997,445	0	5,997,263	100%	1,462,297
30 Skills Development	2,332,661	0	2,332,616	100%	629,761
40 Education&Sports Management and Inspection	440,709	0	239,313	54%	39,768
50 Special Needs Education	18,285	0	18,285	100%	8,265
Sub-Total	15,581,742	0	15,256,503	98%	4,126,493
Department: Roads and Engineering					
10 Community Access Roads	7,337,010	0	5,972,945	81%	3,840,679
Sub-Total	7,337,010	0	5,972,945	81%	3,840,679
Department: Natural Resources					
10 Natural Resources Management	1,111,361	0	435,546	39%	149,944

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,111,361	0	435,546	39%	149,944
Department: Community Based Services					
10 Community Mobilisation	679,088	0	394,617	58%	258,574
Sub-Total	679,088	0	394,617	58%	258,574
Department: Planning					
10 Planning and Statistics	2,203,648	0	502,696	23%	385,691
Sub-Total	2,203,648	0	502,696	23%	385,691
Department: Internal Audit					
10 Compliance	256,092	0	79,484	31%	20,473
Sub-Total	256,092	0	79,484	31%	20,473
Department: Trade, Industry and Local Development					
10 Commercial Services	284,188	0	138,715	49%	39,246
20 Value Chain Services	1,000	0	1,000	100%	1,000
Sub-Total	285,188	0	139,715	49%	40,246
Grand Total	40,757,465	0	35,631,628	87%	12,994,322

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,507,867	8,667,841	8,139,963	125%	1,800,907
Locally Raised Revenues	536,279	536,279	2,361,452	440%	820,881
Multi-Sectoral Transfers to LLGs_NonWage	1,050,001	3,011,877	462,442	44%	0
Programme Conditional Grant - Non Wage Recurrent	3,904,859	3,904,859	3,904,859	100%	971,115
Urban Unconditional Grant Wage	975,197	1,173,294	1,398,680	143%	5,778
Urban Unconditional Non-Wage	41,531	41,531	12,531	30%	3,133
Development Revenues	45,000	466,969	421,968	938%	0
Locally Raised Revenues	45,000	45,000	421,968	938%	0
Multi-Sectoral Transfers to LLGs_Gou	0	421,969	0	0%	0
Total Revenues Shares	6,552,867	9,134,810	8,561,931	131%	1,800,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	975,197	1,173,294	1,171,943	120%	483,708
Non Wage	5,532,670	7,494,547	6,741,283	122%	2,024,775
Development Expenditure					
Domestic Development	45,000	466,969	421,969	938%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,552,867	9,134,810	8,335,194	127%	2,508,483
C: Unspent Balances					
Recurrent Balances	1,800,907	4729873.75295	226,737		
Wage		5,778	226,737	-72,172,892%	
Non Wage		1,795,128	0	-398,441,511%	
Development Balances			0		
Domestic Development			0	-11,674,219%	
External Financing			0	0%	
Total Unspent			226,737	-831,718,543%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of the Quarter the department received UGX 1,800,907,000/= and a cumulative release of UGX 8,561,931,000/= representing 131% of the annual approved budget of UGX 6,552,867,000/=.

Actual expenditures amounted to UGX 8,335,194,000/= covering wages, Non-wage and Domestic development. The significant unspent balance was primarily due to delays in the recruitment of certain critical cadres, which impacted the utilization of funds. These recruitment processes are scheduled to be finalized in the FY 2025/26 ensuring better absorption and alignment with the department's planned activities. This highlights the need for improved planning and timely implementation to optimize resource utilization and achieve the department's objectives.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

04 Monitoring, supervision, and Evaluation reports was produced.

24 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.

A report on an efficient and effective Financial Management system was prepared.

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.

04 Quarterly report was produced on staff attendance.

All staff member was supervised and appraised.

04 quarterly report was prepared on payroll management.

04 sets of Pay Change Forms were prepared.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,173,591	859,972	820,838	70%	466,683
Locally Raised Revenues	246,925	246,925	175,880	71%	49,368
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	555,046	100%	375,358
Urban Unconditional Non-Wage	58,000	58,000	89,912	155%	41,958
Development Revenues	185,000	185,000	61,309	33%	31,309
Locally Raised Revenues	185,000	185,000	61,309	33%	31,309
Total Revenues Shares	1,358,591	1,044,972	882,147	65%	497,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	555,047	555,047	555,047	100%	406,491
Non Wage	618,544	304,925	194,515	31%	51,288
Development Expenditure					
Domestic Development	185,000	185,000	61,309	33%	31,309
External Financing	0	0	0	0%	0
Total Expenditure	1,358,591	1,044,972	810,870	60%	489,088
C: Unspent Balances					
Recurrent Balances	466,683	684772.2305	71,277		
Wage		375,358	0	-234,184,323,573,484,700%	
Non Wage		91,325	71,277	-13,860,611%	
Development Balances			0		
Domestic Development			0	-15,049,566%	
External Financing			0	0%	
Total Unspent			71,277	-80,589,020%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's approved budget for the fiscal year stands at UGX 1,358,591,000/= which represents the total funds allocated and authorized to cover its operational and capital expenses.
For Quarter 4, the department received allocation of Ug shs 497,992,000/= and cumulative outturn was ug 882,147,000/=representing 65% of departmental performance.
However, actual spending for the quarter amounted to UGX 810,870,000/= representing 60% of the approved budget for the department.

Reasons for unspent balances on the bank account

The unspent non wage of Ugshs71,277,000/= component of revenue was warranted late and cut off by time lines.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,759,467	1,387,729	999,062	57%	350,813
Locally Raised Revenues	754,295	754,295	409,391	54%	117,047
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	180,000	180,000	142,576	79%	36,332
Urban Unconditional Non-Wage	337,000	453,434	447,096	133%	197,434
Development Revenues	45,252	45,252	45,252	100%	4,564
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	4,564
Total Revenues Shares	1,804,718	1,432,981	1,044,314	58%	355,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	142,576	79%	36,332
Non Wage	1,579,467	1,207,729	856,486	54%	333,802
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	11,883
External Financing	0	0	0	0%	0
Total Expenditure	1,804,718	1,432,981	1,044,313	58%	382,017
C: Unspent Balances					
Recurrent Balances	350,813	765122.913	1		
Wage		36,332	0	-4,500,031%	
Non Wage		314,481	0	-68,064,580%	
Development Balances			0		
Domestic Development			0	-2,315,027%	
External Financing			0	0%	
Total Unspent			1	-104,075,917%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter, the department received a total of UGX 1,044,313,/= which represents only 58% of the approved annual budget of UGX 1,804,718,000. This under performance can largely be attributed to the insufficient collection of locally raised revenue during the quarter. Various factors, such as reduced economic activity or inefficiencies in revenue mobilization, may have contributed to this shortfall. Despite the low revenue collection, it is noteworthy that the department ensured the full utilization of the available funds to execute the planned activities and deliver the intended outputs. This indicates effective financial management within the constraints of limited resources, as the funds were efficiently allocated to priority programs, ensuring that key activities continued without significant disruption. Moving forward, improving revenue collection strategies and addressing the challenges faced in the first quarter will be crucial for achieving the full budget allocation.

Reasons for unspent balances on the bank account

All funds allocated to the department were spent accordingly

Highlights of physical performance by end of the quarter

The following reports and minutes were produced for various meetings.
02 report and 02 minutes were produced for social services committee meeting.
02 report and 02 minutes were produced for finance, planning, and administration committee meetings.
03 minutes were produced for full council meetings.
12 minutes and 12 reports were produced for executive meetings.
02 report was produced for City Land Board induction training.
02 minutes and 01 report were produced for Public Accounts Committee sittings.
02 reports were produced for the recruitment, promotion and transfer of service for staff.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,654	339,691	227,471	54%	55,851
Locally Raised Revenues	107,000	107,000	13,102	12%	3,178
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,867	120,867	120,867	100%	30,217
Programme Conditional Grant - Wage Recurrent	88,824	88,824	88,824	100%	22,206
Urban Unconditional Grant Wage	22,000	22,000	4,428	20%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	417,654	345,858	233,638	56%	55,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,824	110,824	71,014	64%	6,146
Non Wage	306,829	228,867	134,219	44%	46,309
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	417,654	345,858	211,400	51%	58,622
C: Unspent Balances					
Recurrent Balances	55,851	143302.329	22,238		
Wage		22,206	22,238	-1,164,600%	
Non Wage		33,645	0	-10,911,385%	
Development Balances			0		
Domestic Development			0	-616,700%	
External Financing			0	0%	
Total Unspent			22,238	-21,084,134%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has a budget of Ug shs 417,654,000/=out of which the released cumulative was Ug shs 233,638,000/= which is 56% of the quarterly percentage and quarterly out turn is Ug shs 55,851,000/=

Actual cumulative expenditure at end of Q4 was Ug shs 211,400,000,000/= representing 51% of the approved budget estimates for FY 2024/25

Reasons for unspent balances on the bank account

The unspent balance is Wage for the Principal Vetenary officer who got employed else where.

Highlights of physical performance by end of the quarter

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

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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	2,396,299	2,306,271	2,238,408	93%	560,920
Locally Raised Revenues	123,000	123,000	55,650	45%	15,102
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	669,217	669,217	669,217	100%	167,304
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	1,505,054	100%	376,264
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	9,000	9,000	8,487	94%	2,250
Development Revenues	773,206	773,206	209,947	27%	46,141
External Financing	650,000	650,000	86,741	13%	46,141
Programme Conditional Grant - Development	123,206	123,206	123,206	100%	0
Total Revenues Shares	3,169,505	3,079,477	2,448,356	77%	607,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,505,054	1,505,054	1,505,043	100%	377,492
Non Wage	891,245	801,217	733,355	82%	188,547
Development Expenditure					
Domestic Development	123,206	123,206	123,205	100%	120,316
External Financing	650,000	650,000	86741.232	13%	47,659
Total Expenditure	3,169,505	3,079,477	2,448,344	77%	734,014
C: Unspent Balances					
Recurrent Balances	560,920	1142607.14175	11		
Wage		376,264	11	-37,749,224%	
Non Wage		184,656	0	-38,700,478%	
Development Balances			1		
Domestic Development			1	1,038,470,470,233,489,400%	
External Financing			0	-22,469,728%	
Total Unspent			12	-244,227,299%	

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 3,079,476,837
The department planned to receive 842,296,500 during the quarter. Actual received is 607,061,000/= this is 77%

Cumulative outturn for the for the Four quarters 2,448,356,000/= which is 77% of the approved budget.
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

All funds allocated to the department were spent accordingly.

Highlights of physical performance by end of the quarter

- Paid salary to 109 staff
- Paid using local revenue funding, stipend for all the contract cleaners for the 3 months in q4
- conducted one operational maintenance at the Pabwo landfill
- Data cleaning exercise for the quarter 3
- Transferred PHC non-wage recurrent grants to the 12 Health care facilities.
- supportive supervision done PHC facilities
- Hosted the national Celebrations of the world malaria day in the month of April.
- Conducted the Integrated child health days (ICHDs) and introduction of the malaria vaccine in the month of April.
- One quarterly Performance review meeting
- burial of 22 unclaimed bodies.
- completed construction of the perimeter wall at the public Cemetery at Labora
- Alokolum and Oitino water works completed .
- indicators in PHC facilities Total OPD attendance 53788
- ANC 1st Visit for women 1682
- Third dose IPT (IPT3) 1356
- Deliveries in unit – Total 1888
- Measles 2 Vaccine (MR2) 367
- DPT-HepB+Hib 3 1353
- Malaria 1 Vaccine 1042
- No. of admissions 6066

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	15,437,879	15,346,923	15,410,030	100%	4,033,258
Locally Raised Revenues	125,000	125,000	66,333	53%	10,743
Multi-Sectoral Transfers to LLGs_NonWage	90,956	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,531,789	2,531,789	2,531,789	100%	843,930
Programme Conditional Grant - Wage Recurrent	12,503,244	12,503,244	12,701,342	102%	3,175,335
Urban Unconditional Grant Wage	148,890	148,890	101,010	68%	0
Urban Unconditional Non-Wage	13,000	13,000	9,557	74%	3,250
Development Revenues	143,863	143,863	143,863	100%	0
Programme Conditional Grant - Development	143,863	143,863	143,863	100%	0
Total Revenues Shares	15,581,742	15,490,786	15,553,893	100%	4,033,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,652,135	12,652,135	12,504,965	99%	2,868,315
Non Wage	2,785,745	2,694,789	2,607,679	94%	1,126,418
Development Expenditure					
Domestic Development	143,863	143,863	143,860	100%	131,760
External Financing	0	0	0	0%	0
Total Expenditure	15,581,742	15,490,786	15,256,503	98%	4,126,493
C: Unspent Balances					
Recurrent Balances	4,033,258	7831463.01275	297,387		
Wage		3,175,335	297,387	323,805,549,430,857,900%	
Non Wage		857,923	0	-179,153,543%	
Development Balances			3		
Domestic Development			3	-19,087,274%	
External Financing			0	0%	
Total Unspent			297,389	-1,521,617,090	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The total budget for the department is 15,581,742,000
During the quarter the department received Ug shs 4,126,493,000/=which was used for financing recurrent wage of primary ,secondary ,tertiary and traditional staff in the Headquart.The department also paid for the contractors making a cumulative expenditure of Ugshs 15,256,503,000 for the four quarters representing 98% of the total budget The department also spent a non wage of 843,930,000 that was used in financing UPE and USE in primary and secondary schools respectively,it was also used for monitoring and inspection of schools The total wage spent during the quarter was 3,175,335,000 making a cumulative of ug shs 12,701,342,000 representing 102% for the four quarter.

Reasons for unspent balances on the bank account

The unspent fund in Q4 was 297,387,000 which was mainly a wage component attributed by the delay of the recruitment of staff in the two administrative units of Bardege-Layibi and Laroo Pece City division.
Other teachers also retired and they were not replaced.

Highlights of physical performance by end of the quarter

During the quarter there was monitoring and supervision of primary and secondary schools and reports produced.
Prompt payment of salaries of teachers and staff at the headquarter.
Trained executive school management committee, monitored and commissioned projects in 9 primary schools in the City

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	2,143,524	1,843,524	1,822,388	85%	585,948
Locally Raised Revenues	135,000	135,000	290,221	215%	72,342
Multi-Sectoral Transfers to LLGs_NonWage	300,000	0	0	0%	0
Other Transfers from Central Government	393,562	393,562	331,501	84%	240,804
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	300,962	300,962	186,666	62%	19,803
Urban Unconditional Non-Wage	14,000	14,000	14,000	100%	3,000
Development Revenues	5,193,487	4,771,518	4,336,920	84%	59,340
Locally Raised Revenues	775,250	775,250	59,340	8%	59,340
Multi-Sectoral Transfers to LLGs_Gou	421,969	0	281,312	67%	0
Urban Discretionary Equalisation Development Grant	3,996,268	3,996,268	3,996,268	100%	0
Total Revenues Shares	7,337,010	6,615,041	6,159,308	84%	645,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,962	300,962	186,666	62%	19,802
Non Wage	1,842,562	1,542,562	1,449,359	79%	831,233
Development Expenditure					
Domestic Development	5,193,487	4,771,518	4,336,921	84%	2,989,643
External Financing	0	0	0	0%	0
Total Expenditure	7,337,010	6,615,041	5,972,945	81%	3,840,679
C: Unspent Balances					
Recurrent Balances	585,948	1311916.53975	186,363		
Wage		19,803	0	-7,524,027%	
Non Wage		566,146	186,363	-121,121,230%	
Development Balances			0		
Domestic Development			0	-224,547,469,118,085,200%	
External Financing			0	0%	
Total Unspent			186,363	-596,649,237%	

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received UGX 645,288,000/= cumulative revenue 6,159,308,000/= representing 81% of its approved annual budget. However, the cumulative expenditure the same period was relatively high at only UGX 5,972,945,000/= equating to just 81% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

All funds received were spent except for Non wage which was released late

Highlights of physical performance by end of the quarter

Staff Salary: All 7 staff members received their salaries promptly during the quarter.
Road Upgrades: 80% of the roads have been successfully upgraded to the bitumen standard.
Emolument Payment: All 133 road gangs were paid their emoluments promptly during the quarter.
Supervision Reports: Two support supervisions of the roads were conducted, and comprehensive reports were produced.

The Following roads were worked on during the quarter.

- 1- YAKOBO OYUGI RD + SWAMP RAISING + ARUT ROAD + RWOT CAMO ROAD, 3.8km, 100%
- 2- DR. CP OPIRA ROAD + SWAMP RAISING, 1km, 100%
- 3- MATHEW LAMOT ROAD, 2.5km, 100%
- 4- BRO ELIO ROAD, 1km, 100%
- 5- FORGOD PAMINANO CONTINUATION, 1.4km, 100%
- 6- BRO ELIO ROAD, 1km, 100%
- 7- ALFONSE KWENA ROAD, 2.5km, 100%
- 8- DR. FELIX KADUCU, 1.8km, 100%
- 9- KATIKATI-PAMINANO ROAD, 3.5km, 100%
- 10- WIIOKUJE - ALOKOLUM H/C-II ROAD, 2.8km, 100%

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	891,111	605,037	392,897	44%	111,795
Locally Raised Revenues	273,000	273,000	94,045	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	290,852	91%	108,795
Urban Unconditional Non-Wage	12,000	12,000	8,000	67%	3,000
Development Revenues	220,250	220,250	60,382	27%	16,900
Locally Raised Revenues	220,250	220,250	60,382	27%	16,900
Total Revenues Shares	1,111,361	825,287	453,279	41%	128,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,037	320,037	290,850	91%	108,793
Non Wage	571,074	285,000	84,314	15%	24,251
Development Expenditure					
Domestic Development	220,250	220,250	60,382	27%	16,900
External Financing	0	0	0	0%	0
Total Expenditure	1,111,361	825,287	435,546	39%	149,944
C: Unspent Balances					
Recurrent Balances	111,795	339803.07575	17,733		
Wage		108,795	2	-8,000,676%	
Non Wage		3,000	17,731	-15,097,100%	
Development Balances			0		
Domestic Development			0	-11,378,967%	
External Financing			0	0%	
Total Unspent			17,733	-43,425,934%	

Summary of Department Revenues and Expenditure by Source

Natural Resources Department has an annual budget of 1,111,361,000/=UG Shillings and the department received 149,944,000/=UG Shillings in the 4th Quarter, which is equivalent to 39 % of total budget annual release. The breakdown of the quarter 4 releases includes the following: Unconditional grant wages 108,792.757/=UG Shillings, Unconditional grant non wages 24,251.000/=UG Shillings and Government Development 16,900,000/=UG Shillings. The funds were used to pay staff salaries and implementation of the activities in Natural resources department

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent fund in Q4 was 17,731,000 which was mainly a Non wage component attributed by the delay disbursement of funds to the department by the finance department.

Highlights of physical performance by end of the quarter

11 roads were pegged by the surveyor Gulu city council, 2 meetings were carried by the Gulu City land board and 200 applications were approved by the City Land board. 6 schools were inspected by the area land committee Laroo Pece division and it's in the process of acquiring land title

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	669,088	573,943	394,617	59%	249,104
Locally Raised Revenues	250,000	250,000	123,956	50%	92,458
Multi-Sectoral Transfers to LLGs_NonWage	95,145	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	11,118	74%	1,670
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878	41,878	100%	10,469
Urban Unconditional Grant Wage	255,065	255,065	195,255	77%	131,037
Urban Unconditional Non-Wage	12,000	12,000	22,409	187%	13,469
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	679,088	583,943	394,617	58%	249,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,065	255,065	195,256	77%	131,037
Non Wage	414,023	318,878	199,361	48%	127,536
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	679,088	583,943	394,617	58%	258,574
C: Unspent Balances					
Recurrent Balances	249,104	402059.369	0		
Wage		131,037	0	-6,376,612%	
Non Wage		118,067	0	-20,607,525%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			0	-39,212,593%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

In Quarter Three, the Community-Based Services Department received UGX 249,104,000/= bringing the cumulative revenue to UGX 394,617,000/= —58% of the annual UGX 679,088,000/= budget. Low local revenue led to delays in key activities. However, the department maximized available resources to deliver planned outputs. Strengthening revenue mobilization and diversifying funding remain crucial for consistent program implementation.

Reasons for unspent balances on the bank account

All funds allocated to the department were spent accordingly

Highlights of physical performance by end of the quarter

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

VOTE: 603 Gulu City

Quarter 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	203,642	44%	83,635
Locally Raised Revenues	148,000	148,000	65,261	44%	14,260
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	91,751	50%	57,625
Urban Unconditional Non-Wage	45,000	45,000	46,630	104%	11,750
Development Revenues	1,736,150	1,736,150	300,000	17%	300,000
External Financing	1,736,150	1,736,150	300,000	17%	300,000
Total Revenues Shares	2,203,648	2,110,835	503,642	23%	383,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,686	181,686	91,751	51%	57,626
Non Wage	285,812	193,000	110,945	39%	28,065
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,736,150	1,736,150	300000	17%	300,000
Total Expenditure	2,203,648	2,110,835	502,696	23%	385,691
C: Unspent Balances					
Recurrent Balances	83,635	179362.104	946		
Wage		57,625	0	-4,542,164%	
Non Wage		26,010	946	-7,605,490%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-73,103,739%	
Total Unspent			946	-49,885,997%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

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

Cumulative release from Q1 to Q4 representing of the approved budget .During Quarter Four, the department incurred actual expenditures totaling UGX 502,696,000/=. Cumulative Release 503,642,,000/= representing 23% of the approved budget for the department .Although the expenditure represents a small proportion of the annual budget, it underscores the department's commitment to prioritizing core activities within the limited resources received for the quarter.

Reasons for unspent balances on the bank account

All funds allocated to the department were spent accordingly though the department suffered a shortfall in the expected revenue from United Nations Capital Development Fund (UNCDF)

Highlights of physical performance by end of the quarter

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

VOTE: 603 Gulu City

Quarter 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	256,092	184,000	85,183	33%	23,120
Locally Raised Revenues	122,000	122,000	50,616	41%	7,620
Multi-Sectoral Transfers to LLGs_NonWage	72,092	0	0	0%	0
Urban Unconditional Grant Wage	50,000	50,000	22,795	46%	12,500
Urban Unconditional Non-Wage	12,000	12,000	11,772	98%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,092	184,000	85,183	33%	23,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	17,354	35%	7,058
Non Wage	206,092	134,000	62,130	30%	13,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,092	184,000	79,484	31%	20,473
C: Unspent Balances					
Recurrent Balances	23,120	66473.357	5,699		
Wage		12,500	5,441	-134,404,005,884,338,270%	
Non Wage		10,620	258	-4,680,880%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,699	-7,925,267%	

Summary of Department Revenues and Expenditure by Source

In the last quarter the Internal Audit department received a total of UGX 23,121,000/= and cumulative release was Ugshs 85,183,000/= representing 33% of the approved budget released.

Out of the total release, a total of Ugshs 79,404,000/= was spent representing 31% of the total approved Budget for FY 2024/25.

Reasons for unspent balances on the bank account

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

The department implemented a number of activities in the last quarter which included, validation of the responses and actions taken in the report of the Auditor General for 2023-2024 Fy by the Accounting Officer, verification of the domestic arrears as stated in the Financial statement for 2023-2024 FY, all these reports were dully submitted to MoFPED as required. The department carried out an audit of the Pension and Gratuity Payroll for twelve (12) months that is from July 2024- June- 2025 and also carried out an audit of the procurement processes for the Financial Year 2024-2025 FY. Several verifications were carried for both supplies of road works materials and other supplies and verifications in respect to construction works being under taken by the City Council. Other activities were recurrent in nature and routine.

VOTE: 603 Gulu City

Quarter 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					
Recurrent Revenues	228,711	173,694	117,530	51%	17,916
Locally Raised Revenues	102,000	102,000	45,689	45%	0
Multi-Sectoral Transfers to LLGs_NonWage	55,017	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,945	14,945	14,945	100%	3,736
Urban Unconditional Grant Wage	46,541	46,541	46,366	100%	11,627
Urban Unconditional Non-Wage	10,208	10,208	10,529	103%	2,552
Development Revenues	56,477	56,477	57,460	102%	14,928
Locally Raised Revenues	50,000	50,000	50,982	102%	14,928
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	285,188	230,172	174,989	61%	32,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,541	46,541	46,367	100%	11,627
Non Wage	182,170	127,154	38,481	21%	14,124
Development Expenditure					
Domestic Development	56,477	56,477	54,867	97%	14,495
External Financing	0	0	0	0%	0
Total Expenditure	285,188	230,172	139,715	49%	40,246
C: Unspent Balances					
Recurrent Balances	17,916	69174.796	32,682		
Wage		11,627	0	-1,163,523%	
Non Wage		6,288	32,682	-4,584,950%	
Development Balances			2,593		
Domestic Development			2,593	-2,846,503%	
External Financing			0	0%	
Total Unspent			35,275	-13,938,624%	

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The accumulative amount released for departmental activities was UGX 190,132,000/= representing only 67% of the total approved budget for the period. This indicates a significant underperformance in the release of funds, The low release figure may be attributed to various factors, such as delays in government funding disbursements or adjustments to budgetary priorities that resulted in a reduced allocation during the quarter. Despite this limitation, it is essential for the department to make strategic adjustments to ensure that the remaining budget is efficiently utilized in subsequent quarters to meet its objectives and maintain progress. Additionally, it would be important to closely monitor and assess the reasons for the low release and work towards addressing any challenges to ensure more effective financial planning and implementation moving forward.

Reasons for unspent balances on the bank account

All received funds were fully utilized to achieve the departmental planned outputs. Except for some activities whose funds came late and were cut by end of Financial Year Closure.
This demonstrates effective financial management and adherence to the intended objectives for the quarter.

Highlights of physical performance by end of the quarter

- 4 Sensitization meetings with markets/ traders in GCC
- 2- 20 Market linkage services to provide market information
- 3- provision of an enabling environment through provision of information on registration
- 4- 3 cooperative outreach services provided
- 5- 4 Stakeholders collaboration and engagement
- 6- writing of quarterly report
- 7- Gulu City web site and advertisement clip produced by Promote Uganda and weblink shared with Gulu city, displayed in Uganda tourists website and given to relevant stakeholders.
- 8- 200 business linkages created in the City

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: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

Staff training on ICT Innovations	NA	NA
Purchase of accessories for ICT	NA	
Maintenance and extension of computer networks	NA	NA
Development and maintenance of websites	NA	NA
Development of concept of concept note for funding for projects under the section	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,050	0
222001 Information and Communication Technology Services.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	4,500
Total for Budget Output	29,050	4,500
Wage	0	0
Non-Wage	29,050	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Trade order management along the streets and roads within the CBD	NA	
Surveillance to detect illegal construction	NA	
Protection of public infrastructures and putting them to proper use in the city	NA	NA
Maintenance of general perspective of order in the city with collaborative efforts attained	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,360	4,172

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	39,360	4,172
	Wage	0	0
	Non-Wage	39,360	4,172
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

06 Quarterly monitoring and supervision of Council projects and report production.	NA	NA
36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk’s Office Section of the Administration Department.	NA	NA
All staff of Gulu City Council Headquarters and all its four Division Councils paid salaries and allowances	NA	NA
07 Disciplinary reports on errant public servants prepared and submitted to City Town Clerks office	NA	NA
Report/information timely submitted to the relevant authorities by the City Town Clerk’s Office	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	7,601
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	30,000	2,200
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	45,797	5,910
221011 Printing, Stationery, Photocopying and Binding	30,000	376
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	40,000	5,540
225101 Consultancy Services	50,000	0
227001 Travel inland	50,000	13,356
227004 Fuel, Lubricants and Oils	48,000	6,064
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	423,797	41,047
Wage	0	0
Non-Wage	378,797	41,047

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	45,000	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Creation and management of the payroll for salary and pension	NA	NA
Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	NA	NA
The Cases of disciplinary have been successfully handled	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	975,197	483,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,284	0
221011 Printing, Stationery, Photocopying and Binding	7,319	1,829
273104 Pension	2,505,829	918,120
273105 Gratuity	1,378,629	429,282
352880 Salary Arrears Budgeting	20,400	0
Total for Budget Output	4,936,659	1,832,939
Wage	975,197	483,708
Non-Wage	3,961,462	1,349,231
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Management and maintenance of all council Assets	NA	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)	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
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	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and Disposal planning/preparation of tender documents	NA	NA
Contracts Committee sittings	NA	NA
Quarterly Evaluation of Bids	NA	NA
Travels for workshops/ Trainings	NA	NA
Facilitation performance of operational functions of the unit	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	5,212	1,512
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	0	419
227004 Fuel, Lubricants and Oils	2,288	1,000
Total for Budget Output	21,000	2,932
Wage	0	0
Non-Wage	21,000	2,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

File sorting, organizing, censoring and scheduling of record materials for retention and preservation	NA	NA
Repair of doors and windows in Registry	NA	NA
Records materials filed, tracked and organized	NA	NA
E-Records secured	NA	NA
Document submitted and transferred to the line ministries	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	850
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	9,000	24
222002 Postage and Courier	600	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,200	4,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,200	105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	450
Total for Budget Output	31,000	6,428
Wage	0	0
Non-Wage	31,000	6,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Supervision of Cleaners	NA	NA
Purchase of Cleaning materials	NA	NA
Minor Repair works done.	NA	NA
Support Supervision	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	70,000	0
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0
223005 Electricity	31,792	0
223006 Water	20,000	0
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	180,000	0
263402 Transfer to Other Government Units	168,208	616,465
Total for Budget Output	1,061,001	616,465
Wage	0	0
Non-Wage	1,061,001	616,465

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,552,867	2,508,483
	Wage	975,197	483,708
	Non-Wage	5,532,670	2,024,775
	GoU Dev	45,000	0
	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

The city planned to collect a sum of 1,762,917,223 for Q4	NA	Inadequate registration of tax payers and over budgeting at the planning stage.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,419	1,720
221001 Advertising and Public Relations	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	9,500	7,460
221011 Printing, Stationery, Photocopying and Binding	108,500	2,500
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	62,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	4,000	0
312212 Light Vehicles - Acquisition	110,000	31,309
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	567,419	43,989
Wage	0	0
Non-Wage	450,419	12,680
GoU Dev	117,000	31,309
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	406,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	13,860
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	3,500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	3,023
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	8,206
222001 Information and Communication Technology Services.	20,000	0
227001 Travel inland	27,000	9,020
227004 Fuel, Lubricants and Oils	17,625	4,500
312221 Light ICT hardware - Acquisition	38,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	791,172	445,099
Wage	555,047	406,491
Non-Wage	168,125	38,608
GoU Dev	68,000	0
Ext Finance	0	0
Total for Department	1,358,591	489,088
Wage	555,047	406,491
Non-Wage	618,544	51,288
GoU Dev	185,000	31,309
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	180,000	36,332
211105 Ex-Gratia for Political leaders.	31,886	147,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,091	85,398
211107 Boards, Committees and Council Allowances	51,000	7,950
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	120
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	20,000	18,000
227004 Fuel, Lubricants and Oils	20,000	1,000
228002 Maintenance-Transport Equipment	375	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	1,485,353	301,577
Wage	180,000	36,332
Non-Wage	1,305,353	265,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	274,114	68,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,119
221011 Printing, Stationery, Photocopying and Binding	5,000	1,683
227001 Travel inland	15,252	7,082
Total for Budget Output	319,365	80,440
Wage	0	0
Non-Wage	274,114	68,557

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
	GoU Dev	45,252	11,883
	Ext Finance	0	0
	Total for Department	1,804,718	382,017
	Wage	180,000	36,332
	Non-Wage	1,579,467	333,802
	GoU Dev	45,252	11,883
	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: 000005 Human Resource Management

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

2 staff paid monthly salary for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,824	6,146
Total for Budget Output	110,824	6,146
Wage	110,824	6,146
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Nil	NA
Nil	NA
Registration and profiling of house holds in 8 wards conducted on PDMIS	NA
Nil	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,440	0
221010 Special Meals and Drinks	2,400	262
227001 Travel inland	14,160	640
Total for Budget Output	24,000	902
Wage	0	0
Non-Wage	24,000	902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Nil	follow up of 48 farmers in 2 Divisions.	Availability of funds ,however all the 32 wards were trained.
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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
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	follow up of 46 farmers in the four division	funds availability
• Strengthened coordination and synergy among various sectors of development within each of the 32 parishes. • Facilitating collaboration between agriculture, infrastructure, social services, and environmental initiatives to maximize efficiency and impact.	NA	NA
• Effective integration of income-generating projects within the comprehensive development framework of the PDM across all 32 wards. • Ensuring that projects are strategically aligned with the overarching goals and objectives of the PDM for sustainable community growth.	NA	NA
• Rigorous selection and implementation of projects in all 32 parishes, guided by the specific goals and strategies outlined in the Parish Development Plans (PDPs). • Projects are meticulously chosen to address the identified needs and priorities of each parish, fostering targeted and impactful development.	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,860	1,434
221012 Small Office Equipment	7,500	7,500
224003 Agricultural Supplies and Services	10,175	16,310
227001 Travel inland	20,640	6,130
227004 Fuel, Lubricants and Oils	7,274	1,820
228002 Maintenance-Transport Equipment	2,000	740
Total for Budget Output	50,449	33,934
Wage	0	0
Non-Wage	50,449	27,767
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

2 monitoring visits conducted	2 monitoring visits conducted	Availability of funds in the department
NIL	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
227001 Travel inland	28,080	40

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,000	40
Wage	0	0
Non-Wage	36,000	40
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Nil	NA	No enough funds released for the activity
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	9,600
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	75,738	8,000

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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,242	0
Total for Budget Output	148,380	17,600
Wage	0	0
Non-Wage	148,380	17,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

procurement of 10 milk cans for dairy farmers	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,900	0
Total for Budget Output	11,900	0
Wage	0	0
Non-Wage	11,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,654	58,622
Wage	110,824	6,146
Non-Wage	306,829	46,309
GoU Dev	0	6,167
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: 000013 HIV/AIDS Mainstreaming

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Improve population health, safety and management

NA

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	60,000	1,518
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	80,000	0
Total for Budget Output	350,000	1,518
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	1,518

Budget Output: 320053 Child Health Services

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

Improve population health, safety and management

NA

NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Improve population health, safety and management	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	27,605
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	15,000	4,750
227004 Fuel, Lubricants and Oils	25,000	3,786
Total for Budget Output	100,000	46,141
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	46,141

Budget Output: 320165 Primary Health care services

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

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,975	94,744

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	378,97594,744
	Wage	00
	Non-Wage	378,97594,744
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

NA

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	377,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	12,465
212102 Medical expenses (Employees)	4,400	0
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	17,214	0
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	4,000	0
223006 Water	1,600	0
227001 Travel inland	6,379	459
227004 Fuel, Lubricants and Oils	35,156	1,122
273102 Incapacity, death benefits and funeral expenses	4,800	0
Total for Budget Output	1,685,604	391,538
Wage	1,505,054	377,492
Non-Wage	180,549	14,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	513
221002 Workshops, Meetings and Seminars	4,000	2,249
221008 Information and Communication Technology Supplies.	1,440	920
221009 Welfare and Entertainment	6,000	2,684
221011 Printing, Stationery, Photocopying and Binding	5,108	1,210
222001 Information and Communication Technology Services.	2,835	1,072
223005 Electricity	2,018	1,009
223006 Water	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	600	600
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	7,000	4,110
227001 Travel inland	20,162	5,040
227004 Fuel, Lubricants and Oils	17,287	4,324
228002 Maintenance-Transport Equipment	5,783	1,964
312111 Residential Buildings - Acquisition	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	5,000	5,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000	23,000
312149 Other Land Improvements - Acquisition	80,606	80,606
Total for Budget Output	211,839	141,302
Wage	0	0
Non-Wage	88,633	20,986
GoU Dev	123,206	120,316
Ext Finance	0	0
Total for Department	3,169,505	734,014
Wage	1,505,054	377,492
Non-Wage	891,245	188,547
GoU Dev	123,206	120,316
Ext Finance	650,000	47,659

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,771,491	1,319,651
Total for Budget Output	5,771,491	1,319,651
Wage	5,771,491	1,319,651
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	2,038
212102 Medical expenses (Employees)	1	1
225204 Monitoring and Supervision of capital work	25,000	12,900
228001 Maintenance-Buildings and Structures	96,000	96,000
228004 Maintenance-Other Fixed Assets	9,516	9,516
263308 Sector Conditional Grant (Non-Wage)	549,022	218,696
263402 Transfer to Other Government Units	196,740	196,740
312121 Non-Residential Buildings - Acquisition	100,000	100,000
313121 Non-Residential Buildings - Improvement	30,862	30,860
Total for Budget Output	1,021,151	666,751
Wage	0	0
Non-Wage	877,288	534,991
GoU Dev	143,863	131,760
Ext Finance	0	0

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

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,661	370,722
Total for Budget Output	1,038,661	370,722
Wage	0	0
Non-Wage	1,038,661	370,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,958,784	1,091,575
Total for Budget Output	4,958,784	1,091,575
Wage	4,958,784	1,091,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

	The department paid for salary of teachers at Gulu Core PTC within the 3months	All Tutors were paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,772,969	443,197
	Total for Budget Output	1,772,969	443,197
	Wage	1,772,969	443,197
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,512	3,307
221003 Staff Training		28,350	9,468
	Total for Budget Output	37,863	12,775
	Wage	0	0
	Non-Wage	37,863	12,775
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,891	13,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	0
221003 Staff Training	13,000	8,800
221009 Welfare and Entertainment	38,122	4,300
221011 Printing, Stationery, Photocopying and Binding	45,414	0
227001 Travel inland	38,956	0
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	357,383	26,992

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	148,891	13,892
	Non-Wage	208,492	13,100
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	18,285	8,265	
Total for Budget Output	18,285	8,265	
Wage	0	0	
Non-Wage	18,285	8,265	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	15,581,742	4,126,493	
Wage	12,652,135	2,868,315	
Non-Wage	2,785,745	1,126,418	
GoU Dev	143,863	131,760	
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: 09020401X Capacity of existing transport infrastructure and services increased.		
Nil	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,040	11,638
221009 Welfare and Entertainment	14,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	61,460	1,519
Total for Budget Output	135,000	31,157
Wage	0	0
Non-Wage	135,000	31,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,210	148,867
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	41,500	35
224004 Beddings, Clothing, Footwear and related Services	30,000	15,000
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	498,820	76,401
Total for Budget Output	1,115,530	240,303

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
	Wage	0	0
	Non-Wage	693,562	240,303
	GoU Dev	421,969	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Achieve at least a 10% increase in the total length of tarmac road infrastructure within the city limits, ensuring that all roads in the newly annexed parishes are opened and made accessible	NA	N/A
Achieve at least a 10% increase in the total length of tarmac road infrastructure within the city limits, ensuring that all roads in the newly annexed parishes are opened and made accessible.	NA	N/A

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 kilometers of roads rehabilitated and maintained, and 3 culverts installed	NA	NA
15 kilometers of roads rehabilitated and maintained, and 15 culverts installed.	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	19,802
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	325,250	139,075
312121 Non-Residential Buildings - Acquisition	450,000	57,186
312131 Roads and Bridges - Acquisition	3,996,268	2,793,381
Total for Budget Output	5,086,480	3,012,945
Wage	300,962	19,802
Non-Wage	14,000	3,500
GoU Dev	4,771,518	2,989,643
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
225202 Environment Impact Assessment for Capital Works	5,000	2,500
228001 Maintenance-Buildings and Structures	905,000	472,396
228002 Maintenance-Transport Equipment	30,000	28,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	33,037
Total for Budget Output	1,000,000	556,273
Wage	0	0
Non-Wage	1,000,000	556,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,337,010	3,840,679
Wage	300,962	19,802
Non-Wage	1,842,562	831,233
GoU Dev	5,193,487	2,989,643
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Strengthen institutional coordination for improved service delivery NA

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

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Enhance regulation, coordination and management of the tourism NA

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
224003 Agricultural Supplies and Services	5,495	0
225101 Consultancy Services	14,000	0
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	5,000	750
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Budget Output	82,995	2,750
Wage	0	0
Non-Wage	0	0
GoU Dev	82,995	2,750
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Reduce human and economic loss from natural hazards and disasters	Beautification and cleaning up of Pece stream was carried out which comprised of pruning , slashing, planting flowers and grass, opening blocked drainage channels and leveling. The main objective was to ensure that the green belt was made useful	There was no any variation
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

Enhance access and uptake of meteorological information	The activity was not implemented	Funds to implement the activity was not released
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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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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Increase awareness on sustainable use and management of environment and natural resources;	The sector also conducted 2 community sensitizations in lacor- katikati and 1 radio talk show to sensitize the community on the wise use and conservation of the environment.	There was no any variation
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Increase awareness on sustainable use and management of environment and natural resources;	The sector also conducted 2 community sensitizations in lacor- katikati and 1 radio talk show to sensitize the community on the wise use and conservation of the environment.	No variation
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Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources	NA	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
225101 Consultancy Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

	4 inspections were carried out by the environment officer for compliance	No variation
	6 inspections were carried out by area land committee for Gulu City council land	No variation
	Activity was not implemented	Funds were not released for implementation of this activity
	Inspection by area land committee was carried out for 6 pieces of land which include Highland primary school, Cubu Primary school, Bungatira primary school, Pece prison primary school, Kirombe Primary school and Paminano primary school	There was no any variation
	11 roads were pegged by the city surveyor in the 2 divisions of Gulu city Council	No variation

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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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	108,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000	2,500
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000
221012 Small Office Equipment	42,000	8,156
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	30,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	49,000	3,045
Total for Budget Output	623,037	123,494
Wage	320,037	108,793
Non-Wage	233,000	13,151
GoU Dev	70,000	1,550
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Assure availability of adequate and reliable quality fresh water resources for all uses	Activity was not implemented	Activity was not implemented
NA		
	Activity was not implemented	Activity was not implemented

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA		
Assure availability of adequate and reliable quality fresh water resources for all uses	Activity was not implemented	Activity was not implemented
	Activity was not implemented	Activity was not implemented

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,476	12,500
221011 Printing, Stationery, Photocopying and Binding	5,000	100

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	9,004	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	770	0
Total for Budget Output	47,250	12,600
Wage	0	0
Non-Wage	0	0
GoU Dev	47,250	12,600
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Block plans	3 Block plannings were carried out by the physical planning committee in the two divisions of Gulu city council	No variation
1 sensitization meeting	1 sensitization meeting was carried out by physical planning committee	No variation
2 physical planning committee meetings	2 Physical planning meetings were held by physical planning committee	No variation

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	12,000	0
224006 Food Supplies	4,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	3,500	1,100
Total for Budget Output	52,000	11,100
Wage	0	0
Non-Wage	52,000	11,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	1	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	
	Total for Budget Output	1	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	1	0	
	Total for Budget Output	1	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1	0
	Ext Finance	0	0
	Total for Department	1,111,361	149,944
	Wage	320,037	108,793
	Non-Wage	571,074	24,251
	GoU Dev	220,250	16,900
	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	131,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,000	95,518
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	3,653
221009 Welfare and Entertainment	20,000	13,395
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	69,573	940
227004 Fuel, Lubricants and Oils	32,000	3,500
263402 Transfer to Other Government Units	41,878	10,531
282101 Donations	10,000	0
Total for Budget Output	633,516	258,574
Wage	255,065	131,037
Non-Wage	368,450	127,536
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of salaries to staff in the department for all the quarters.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,573	0
Total for Budget Output	45,573	0
Wage	0	0
Non-Wage	45,573	0
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	679,088258,574
	Wage	255,065131,037
	Non-Wage	414,023127,536
	GoU Dev	10,0000
	Ext Finance	00

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Preparation of Quarterly Performance Report to UNCDF and line Ministries	NA	Not reported
PIAP Output: 1801051103X Functional community information system at parish level.		
Wards community information system developed to monitor PDM, EYOOGA, YLP and UWEP projects.	NA	N/A
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected quarterly, processed and published to inform planning and budgeting.	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	57,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	9,600
221002 Workshops, Meetings and Seminars	165,150	0
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	21,000	1,000
221011 Printing, Stationery, Photocopying and Binding	27,000	2,300
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	54,000	4,000
227004 Fuel, Lubricants and Oils	73,000	805
312139 Other Structures - Acquisition	1,300,000	300,000
Total for Budget Output	1,990,835	375,331
Wage	181,686	57,626
Non-Wage	73,000	17,705
GoU Dev	0	0
Ext Finance	1,736,150	300,000
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Local Revenue Enhancement Plan prepared and used for revenue mobilization in the city.	NA	N/A

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	1,000
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	13,000	750
227001 Travel inland	53,812	1,360
227004 Fuel, Lubricants and Oils	17,000	3,000
Total for Budget Output	167,812	6,610
Wage	0	0
Non-Wage	167,812	6,610
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	2,400
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	350
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Budget Output	45,000	3,750
Wage	0	0
Non-Wage	45,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Total for Department	2,203,648	385,691
Wage	181,686	57,626
Non-Wage	285,812	28,065
GoU Dev	0	0
Ext Finance	1,736,150	300,000

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Internal Audits conducted covering all institutions in the City.	NA	NA
Internal Audits conducted covering all institutions in the City.	NA	NA
Internal Audits conducted covering all institutions in the City.	NA	NA
None	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	160
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	3,000	250
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	4,000	340
227001 Travel inland	51,850	8,609
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	8,000	556
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	183,850	20,473
Wage	50,000	7,058
Non-Wage	133,850	13,415
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Budget Output: 000061 Management of Government Accounts

N / A

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

SubProgramme: 06 Democratic Processes

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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Budget Output: 000001 Audit and Risk Management

N / A

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

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
227001 Travel inland	10,542	0
Total for Budget Output	27,542	0
Wage	0	0
Non-Wage	27,542	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,092	20,473
Wage	50,000	7,058
Non-Wage	206,092	13,415
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: 05050101X A framework developed to strengthen public/private sector partnerships.

4 sensitization meetings, so far 4 stakeholders engagements, NA and licensed and inspected 2895 businesses in the quarter. 3 reports produced for on word submersion	N/A
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Gulu City web site and advertisement clip produced by Promote Uganda and weblink shared with Gulu city, displayed in Uganda tourists website and given to relevant stakeholders	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

one stakeholders meeting, 2 sensitization meetings, one quarterly report, and updates on value addition facilities	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,627	1,319
227001 Travel inland	2,000	508
227004 Fuel, Lubricants and Oils	6,000	1,500

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	
	Total for Budget Output	10,627	3,327
	Wage	0	0
	Non-Wage	10,627	3,327
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

create 200 business linkages in the City	NA	N/A
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PIAP Output: 07030201X Product and market information systems developed

3200 licenses, 2 sensitization meeting, and report writing payment of quarter 4 salaries	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	11,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,682	646
212102 Medical expenses (Employees)	1,000	650
221001 Advertising and Public Relations	318	243
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	318	0
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	6,477	0
225201 Consultancy Services-Capital	50,000	14,495
227001 Travel inland	6,000	639
Total for Budget Output	135,336	28,300
Wage	46,541	11,627
Non-Wage	32,318	2,178
GoU Dev	56,477	14,495
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

training and supervision of 10 beneficiaries of PDM	NA	N/A
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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		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,000
227001 Travel inland	1,208	608
227004 Fuel, Lubricants and Oils	2,300	575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	436
Total for Budget Output	13,208	7,619
Wage	0	0
Non-Wage	13,208	7,619
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	285,188	40,246
Wage	46,541	11,627
Non-Wage	182,170	14,124
GoU Dev	56,477	14,495
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		
Training of staff on ICT Innovations	Training of staff on ICT Innovations	NA
Purchase of accessories for ICT		
Maintenance and extension of computer networks	Maintenance and extension of computer networks	NA
Development and maintence of websites	Development and maintenance of websites	NA
Development of Concept note for funding for projects under the section		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,050	950
222001 Information and Communication Technology Services.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	4,500
Total for Budget Output	29,050	5,450
Wage	0	0
Non-Wage	29,050	5,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Trade order management along the streets and roads within the central business district of Gulu City

Surveillance to detect illegal construction

Protection of public infrastructures and putting them to proper use in the city	Protection of public infrastructures and putting them to proper use in the city	NA
Maintenance of general perspective of order in the city also with collaborative efforts attained	Maintenance of general perspective of order in the city with collaborative efforts attained	NA

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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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)	39,360	26,882
Total for Budget Output	39,360	26,882
Wage	0	0
Non-Wage	39,360	26,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

01 Quarterly monitoring and supervision of Council projects and report production.	06 Quarterly monitoring and supervision of Council projects and report production.	NA
09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk’s Office Section of the Administration Department.	36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk’s Office Section of the Administration Department.	NA
All staff of Gulu City Council Headquarters and all its four Division Councils paid salaries and allowances	All staff of Gulu City Council Headquarters and all its four Division Councils paid salaries and allowances	NA
01 disciplinary report on errant public servants prepared and submitted to City Town Clerk’s Office	05 Disciplinary reports on errant public servants prepared and submitted to City Town Clerks office	NA
Report/information timely submitted to the relevant authorities by the City Town Clerk’s Office	Report/information timely submitted to the relevant authorities by the City Town Clerk’s Office	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	43,999
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	3,000
221001 Advertising and Public Relations	30,000	13,600
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	45,797	37,225
221011 Printing, Stationery, Photocopying and Binding	30,000	21,000
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	40,000	31,620

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	50,000	50,000
227001 Travel inland	50,000	32,920
227004 Fuel, Lubricants and Oils	48,000	46,488
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	423,797	284,852
Wage	0	0
Non-Wage	378,797	284,852
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Creation and management of the payroll for salary and pension	Creation and management of the payroll for salary and pension	NA
Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	Coordination of the issues of staff vacancies, staff recruitment and confirmation in liaison with the City Service Commission	NA
The Cases of disciplinary have been successfully handled	The Cases of disciplinary have been successfully handled	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	975,197	1,171,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,284	16,585
221011 Printing, Stationery, Photocopying and Binding	7,319	7,318
273104 Pension	2,505,829	1,953,350
273105 Gratuity	1,378,629	1,378,629
352880 Salary Arrears Budgeting	20,400	20,400
Total for Budget Output	4,936,659	4,548,225
Wage	975,197	1,171,943
Non-Wage	3,961,462	3,376,282
GoU Dev	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Management and maintenance of all Council Assets	Management and maintenance of all council Assets	NA
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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)	11,000	2,450
Total for Budget Output	11,000	2,450
Wage	0	0
Non-Wage	11,000	2,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement & Disposal planning/preparation of tender documents	Procurement and Disposal planning/preparation of tender documents	NA
Contracts Committee sittings	Contracts Committee sittings	NA
Evaluation of Bids	Quarterly Evaluation of Bids	NA
Travels for workshops/ trainings	NA	NA
facilitation performance of operational Functions of the unit	Facilitation performance of operational functions of the unit	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	5,212	5,212
221001 Advertising and Public Relations	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	0	1,478
227004 Fuel, Lubricants and Oils	2,288	2,000
Total for Budget Output	21,000	13,690
Wage	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	21,000	13,690
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

File sorting, organizing, censoring, and scheduling of record materials for retention and preservation.	File sorting, organizing, censoring and scheduling of record materials for retention and preservation	NA
Repair of Registry Doors and Windows	Repair of doors and windows in Registry	NA
Records materials filed, Tracked & organized	Records materials filed, tracked and organized	NA
E-Records Secured	E-Records secured	NA
Document submitted and transferred to the line ministries	Document submitted and transferred to the line ministries	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,150
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	9,000	5,999
222002 Postage and Courier	600	0
227001 Travel inland	5,200	4,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	450
Total for Budget Output	31,000	19,799
Wage	0	0
Non-Wage	31,000	19,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Supervision of Cleaners	Supervision of Cleaners	NA
Purchase of Cleaning materials	Purchase of Cleaning materials	NA
Minor Repair works done.	Minor Repair works done.	NA
Support Supervision	Support Supervision	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	70,000	0
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0
223005 Electricity	31,792	0
223006 Water	20,000	0
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	180,000	0
263402 Transfer to Other Government Units	168,208	3,433,846
Total for Budget Output	1,061,001	3,433,846
Wage	0	0
Non-Wage	1,061,001	3,011,877
GoU Dev	0	421,969
Ext Finance	0	0
Total for Department	6,552,867	8,335,194
Wage	975,197	1,171,943
Non-Wage	5,532,670	6,741,283
GoU Dev	45,000	421,969
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

At least 90% locally raised revenues are collected as at the end of the financial year.	At least 60% locally raised revenues are collected as at the end of the financial year.	Inadequate registration of tax payers and over budgeting at the planning stage.
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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)	203,419	30,170
221001 Advertising and Public Relations	10,000	5,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	9,500	8,460
221011 Printing, Stationery, Photocopying and Binding	108,500	5,300
227001 Travel inland	38,000	8,500
227004 Fuel, Lubricants and Oils	62,000	12,360
228002 Maintenance-Transport Equipment	5,000	4,806
282101 Donations	4,000	0
312212 Light Vehicles - Acquisition	110,000	61,309
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	567,419	136,405
Wage	0	0
Non-Wage	450,419	75,096
GoU Dev	117,000	61,309
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	555,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	32,196
212102 Medical expenses (Employees)	10,000	635
212103 Incapacity benefits (Employees)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	3,568
221012 Small Office Equipment	5,000	4,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	20,000	12,000
227001 Travel inland	27,000	21,020
227004 Fuel, Lubricants and Oils	17,625	16,000
312221 Light ICT hardware - Acquisition	38,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	791,172	674,465
Wage	555,047	555,047
Non-Wage	168,125	119,419
GoU Dev	68,000	0
Ext Finance	0	0
Total for Department	1,358,591	810,870
Wage	555,047	555,047
Non-Wage	618,544	194,515
GoU Dev	185,000	61,309
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
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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	142,576
211105 Ex-Gratia for Political leaders.	31,886	148,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,091	367,930
211107 Boards, Committees and Council Allowances	51,000	19,620
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,502
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	375	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	1,485,353	724,948
Wage	180,000	142,576
Non-Wage	1,305,353	582,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly monitoring and supervision conducted and reports produced.	Political leaders’ capacities built to develop and implement a standardized framework for monitoring and supervising government activities. Quarterly monitoring and supervision conducted and reports produced.	NA
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	274,114	274,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	15,252	15,252
Total for Budget Output	319,365	319,365
Wage	0	0
Non-Wage	274,114	274,114
GoU Dev	45,252	45,251
Ext Finance	0	0
Total for Department	1,804,718	1,044,313
Wage	180,000	142,576
Non-Wage	1,579,467	856,486
GoU Dev	45,252	45,251
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

2 staff paid monthly salary for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,824	71,014
Total for Budget Output	110,824	71,014
Wage	110,824	71,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

8 field visits to ensure compliance of PDM implementation conducted

1 radio talk shows to create awareness and mobilization for PDM implementation. conducted.

Registration and profiling of house holds in 8 wards conducted on PDMIS

1 technical planning conducted, set PDMIS in 8 ward, 1 radio talk shows conducted

4 technical planning conducted, set PDMIS in 32 ward, 4 radio talk shows conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,440	0
221010 Special Meals and Drinks	2,400	1,000
227001 Travel inland	14,160	7,240
Total for Budget Output	24,000	8,240
Wage	0	0
Non-Wage	24,000	8,240
GoU Dev	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
	Ext Finance	00

Budget Output: 010015 Extension services

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

training of farmers in 8 wards, 1 monitoring visits to farmers groups, 10 advisory field visits	training of farmers in 32 wards, 4 monitoring visits to farmers groups, 40 advisory field visits conducted	Availability of funds ,however all the 32 wards were trained.
NA	46 farmers followed in the 2 Division.	funds availability
<ul style="list-style-type: none">Strengthened coordination and synergy among various sectors of development within each of the 32 parishes.Facilitating collaboration between agriculture, infrastructure, social services, and environmental initiatives to maximize efficiency and impact.	<ul style="list-style-type: none">Strengthened coordination and synergy among various sectors of development within each of the 32 parishes.Facilitating collaboration between agriculture, infrastructure, social services, and environmental initiatives to maximize efficiency and impact.	NA
<ul style="list-style-type: none">Effective integration of income-generating projects within the comprehensive development framework of the PDM across all 32 wards.Ensuring that projects are strategically aligned with the overarching goals and objectives of the PDM for sustainable community growth.	<ul style="list-style-type: none">Effective integration of income-generating projects within the comprehensive development framework of the PDM across all 32 wards.Ensuring that projects are strategically aligned with the overarching goals and objectives of the PDM for sustainable comm	NA
<ul style="list-style-type: none">Rigorous selection and implementation of projects in all 32 parishes, guided by the specific goals and strategies outlined in the Parish Development Plans (PDPs).Projects are meticulously chosen to address the identified needs and priorities of each parish, fostering targeted and impactful development.	<ul style="list-style-type: none">Rigorous selection and implementation of projects in all 32 parishes, guided by the specific goals and strategies outlined in the Parish Development Plans (PDPs).Projects are meticulously chosen to address the identified needs and priorities of each pa	NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,860	2,860
221012 Small Office Equipment	7,500	7,500
224003 Agricultural Supplies and Services	10,175	16,310
227001 Travel inland	20,640	20,640
227004 Fuel, Lubricants and Oils	7,274	7,273
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	50,449	56,583
Wage	0	0
Non-Wage	50,449	50,416
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
2 monitoring visits conducted	4 monitoring and 2 follow up visits conducted	Availability of funds in the department

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0
227001 Travel inland	28,080	2,924
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,000	2,924
Wage	0	0
Non-Wage	36,000	2,924
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

5 session for enforcement of compliance to regulations in livestock and crop sectors	Nil	No enough funds released for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
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Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	38,400
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	75,738	32,000
227004 Fuel, Lubricants and Oils	18,242	0
Total for Budget Output	148,380	70,400
Wage	0	0
Non-Wage	148,380	70,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

procurement of 10 milk cans for dairy farmers

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,900	0
Total for Budget Output	11,900	0
Wage	0	0
Non-Wage	11,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,654	211,400
Wage	110,824	71,014
Non-Wage	306,829	134,219
GoU Dev	0	6,167

VOTE: 603 Gulu City

Quarter 4

Ext Finance	0	0
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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: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Improve population health, safety and management Improved population health, safety and management 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)	140,000	31,668
221002 Workshops, Meetings and Seminars	60,000	6,038
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	80,000	2,894
Total for Budget Output	350,000	40,601
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	40,601

Budget Output: 320053 Child Health Services

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

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Improve population health, safety and management	Improve population health, safety and management	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	27,605
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	15,000	4,750
227004 Fuel, Lubricants and Oils	25,000	3,786
Total for Budget Output	100,000	46,141
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	46,141

Budget Output: 320165 Primary Health care services

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

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	1,505,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	34,785
212102 Medical expenses (Employees)	4,400	0
221002 Workshops, Meetings and Seminars	18,000	2,500
221009 Welfare and Entertainment	17,214	2,500
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	4,000	0
223006 Water	1,600	0
227001 Travel inland	6,379	1,365
227004 Fuel, Lubricants and Oils	35,156	10,156
273102 Incapacity, death benefits and funeral expenses	4,800	0
Total for Budget Output	1,685,604	1,556,349
Wage	1,505,054	1,505,043
Non-Wage	180,549	51,306

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	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

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

Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	NA
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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)	24,000	6,043
221002 Workshops, Meetings and Seminars	4,000	3,999
221008 Information and Communication Technology Supplies.	1,440	1,440
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,108	2,420
222001 Information and Communication Technology Services.	2,835	2,835
223005 Electricity	2,018	2,018
223006 Water	0	0
225201 Consultancy Services-Capital	600	600
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	7,000	6,999
227001 Travel inland	20,162	20,162
227004 Fuel, Lubricants and Oils	17,287	17,287
228002 Maintenance-Transport Equipment	5,783	5,783
312111 Residential Buildings - Acquisition	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	5,000	5,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000	23,000
312149 Other Land Improvements - Acquisition	80,606	80,606
Total for Budget Output	211,839	191,191
	Wage	0
	Non-Wage	88,633
	GoU Dev	123,206
	Ext Finance	0

VOTE: 603 Gulu City

Quarter 4

Total for Department	3,169,505	2,448,344
Wage	1,505,054	1,505,043
Non-Wage	891,245	733,355
GoU Dev	123,206	123,205
Ext Finance	650,000	86,741

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,771,491	5,647,879
Total for Budget Output	5,771,491	5,647,879
Wage	5,771,491	5,647,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	14,010
212102 Medical expenses (Employees)	1	1
225204 Monitoring and Supervision of capital work	25,000	25,000
228001 Maintenance-Buildings and Structures	96,000	96,000
228004 Maintenance-Other Fixed Assets	9,516	9,516
263308 Sector Conditional Grant (Non-Wage)	549,022	549,022
263402 Transfer to Other Government Units	196,740	196,740
312121 Non-Residential Buildings - Acquisition	100,000	100,000
313121 Non-Residential Buildings - Improvement	30,862	30,860
Total for Budget Output	1,021,151	1,021,148
Wage	0	0
Non-Wage	877,288	877,288

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	143,863	143,860
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,958,784	4,958,602
Total for Budget Output	4,958,784	4,958,602
Wage	4,958,784	4,958,602
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 603 Gulu City

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,693	559,693
Total for Budget Output	559,693	559,693
Wage	0	0
Non-Wage	559,693	559,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

	Promptly paid all Tutors at Gulu Core PTC	All Tutors were paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	1,772,924
Total for Budget Output	1,772,969	1,772,924
Wage	1,772,969	1,772,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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)	9,512	9,512

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

Item	Approved Budget	Spent
221003 Staff Training	28,350	28,350
Total for Budget Output	37,863	37,863
Wage	0	0
Non-Wage	37,863	37,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,464	9,980
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	20,464	9,980
Wage	0	0
Non-Wage	20,464	9,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

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

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,891	125,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	45,000	3,200
221003 Staff Training	13,000	13,000
221009 Welfare and Entertainment	38,122	27,410
221011 Printing, Stationery, Photocopying and Binding	45,414	300
227001 Travel inland	38,956	20,000
227004 Fuel, Lubricants and Oils	10,000	2,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	357,383	191,470
Wage	148,891	125,560
Non-Wage	208,492	65,910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	18,285
Total for Budget Output	18,285	18,285
Wage	0	0

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,285	18,285
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,581,742	15,256,503
	Wage	12,652,135	12,504,965
	Non-Wage	2,785,745	2,607,679
	GoU Dev	143,863	143,860
	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
15 kilometers of roads rehabilitated and maintained, and 15 culverts installed.	8 kilometers of roads rehabilitated and maintained, and 20 culverts installed.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,040	25,230
221009 Welfare and Entertainment	14,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	61,460	61,458
Total for Budget Output	135,000	104,688
Wage	0	0
Non-Wage	135,000	104,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 kilometers of roads rehabilitated and maintained, and 3 culverts installed	8 kilometers of roads rehabilitated and maintained, and 12 culverts installed.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,210	238,269
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0

VOTE: 603 Gulu City

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	41,500	1,000
224004 Beddings, Clothing, Footwear and related Services	30,000	15,000
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	498,820	76,401
Total for Budget Output	1,115,530	330,670
Wage	0	0
Non-Wage	693,562	330,670
GoU Dev	421,969	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Plan and commence construction on new tarmac roads, aiming for an initial increase of 2.5% of the total target.	Achieve at least a 10% increase in the total length of tarmac road infrastructure within the city limits, ensuring that all roads in the newly annexed parishes are opened and made accessible	N/A
Plan and commence construction on new tarmac roads, aiming for an initial increase of 2.5% of the total target.	Achieve at least a 10% increase in the total length of tarmac road infrastructure within the city limits, ensuring that all roads in the newly annexed parishes are opened and made accessible.	N/A

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 kilometers of roads rehabilitated and maintained, and 3 culverts installed	8 kilometers of roads rehabilitated and maintained, and 12 culverts installed.	NA
15 kilometers of roads rehabilitated and maintained, and 15 culverts installed.	60 kilometers of roads rehabilitated and maintained, and 60 culverts installed.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	186,666
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	325,250	283,467
312121 Non-Residential Buildings - Acquisition	450,000	57,186
312131 Roads and Bridges - Acquisition	3,996,268	3,996,268

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
	Total for Budget Output	5,086,4804,537,587
	Wage	300,962186,666
	Non-Wage	14,00014,000
	GoU Dev	4,771,5184,336,921
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
228001 Maintenance-Buildings and Structures	905,000	905,000
228002 Maintenance-Transport Equipment	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	40,000
	Total for Budget Output	1,000,0001,000,000
	Wage	00
	Non-Wage	1,000,0001,000,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,337,0105,972,945
	Wage	300,962186,666
	Non-Wage	1,842,5621,449,359
	GoU Dev	5,193,4874,336,921
	Ext Finance	00

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Strengthen institutional coordination for improved service delivery

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

US\$ Thousand

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Enhance regulation, coordination and management of the tourism

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

US\$ Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

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

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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)	15,000	8,005
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
224003 Agricultural Supplies and Services	5,495	175
225101 Consultancy Services	14,000	11,000
227001 Travel inland	5,000	4,000
227004 Fuel, Lubricants and Oils	5,000	3,090
312129 Other Buildings other than dwellings - Acquisition	35,000	0
Total for Budget Output	82,995	26,270
Wage	0	0
Non-Wage	0	0
GoU Dev	82,995	26,270
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Reduce human and economic loss from natural hazards and disasters	Beautification and cleaning up of Pece stream was carried out which comprised of pruning , slashing, planting flowers and grass, opening blocked drainage channels and leveling. The main objective was to ensure that the green belt was made useful	There was no any variation
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
Enhance access and uptake of meteorological information	The activity was not implemented	Funds to implement the activity was not released
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Increase awareness on sustainable use and management of environment and natural resources;	2 community sensitizations in lacor- katikati and 1 radio talk show to sensitize the community on the wise use and conservation of the environment was carried out	There was no any variation
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Increase awareness on sustainable use and management of environment and natural resources;	2 community sensitizations in lacor- katikati and 1 radio talk show to sensitize the community on the wise use and conservation of the environment were carried out	No variation
Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,850
225101 Consultancy Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Budget Output	20,000	5,850
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,850
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Compliance inspections of environmental, wetland andforestry encroachment.	4 inspections were carried out by the environment officer for compliance	No variation
	6 inspections were carried out by area land committee for Gulu City council land	No variation

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
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	Activity was not implemented	Funds were not released for implementation of this activity
	6 pieces of land for Gulu city council were inspected and they are awaiting approval by the Gulu city land board	There was no any variation
	11 roads were pegged by the city surveyor in the 2 divisions of Gulu city Council	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	290,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000	44,537
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,000
221012 Small Office Equipment	42,000	16,006
223001 Property Management Expenses	8,000	4,527
224003 Agricultural Supplies and Services	30,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	49,000	9,694
Total for Budget Output	623,037	367,614
Wage	320,037	290,850
Non-Wage	233,000	73,214
GoU Dev	70,000	3,550
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Assure availability of adequate and reliable quality fresh water resources for all uses	Activity was not implemented	Activity was not implemented
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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
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Assure availability of adequate and reliable quality fresh water resources for all uses	Activity was not implemented	Activity was not implemented
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Assure availability of adequate and reliable quality fresh water resources for all uses	Activity was not implemented	Activity was not implemented
Assure availability of adequate and reliable quality fresh water resources for all uses	Activity was not implemented	Activity was not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,476	12,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
223001 Property Management Expenses	10,000	9,712
224006 Food Supplies	1,000	0
227001 Travel inland	9,004	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	770	0
Total for Budget Output	47,250	24,712
Wage	0	0
Non-Wage	0	0
GoU Dev	47,250	24,712
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Block plans	3 Block plannings were carried out by the physical planning committee in the two divisions of Gulu city council	No variation
1 sensitization meeting	1 sensitization meeting was carried out by physical planning committee	No variation
2 physical planning committee meetings	2 Physical planning meetings were held by physical planning committee	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	12,000	0
224006 Food Supplies	4,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	3,500	1,100
Total for Budget Output	52,000	11,100
Wage	0	0
Non-Wage	52,000	11,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	1	0
Total for Budget Output	1	0

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
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1	0
	Ext Finance	0	0
	Total for Department	1,111,361	435,546
	Wage	320,037	290,850
	Non-Wage	571,074	84,314
	GoU Dev	220,250	60,382
	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	195,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,000	106,936
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	18,653
221009 Welfare and Entertainment	20,000	13,395
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	10,000	2,000
227001 Travel inland	69,573	3,000
227004 Fuel, Lubricants and Oils	32,000	13,500
263402 Transfer to Other Government Units	41,878	41,878
282101 Donations	10,000	0
Total for Budget Output	633,516	394,617
Wage	255,065	195,256
Non-Wage	368,450	199,361
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of salaries to staff in the department for all the quarters.

N/A

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

UShs Thousand

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

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	45,5730
	Wage	00
	Non-Wage	45,5730
	GoU Dev	00
	Ext Finance	00
	Total for Department	679,088394,617
	Wage	255,065195,256
	Non-Wage	414,023199,361
	GoU Dev	10,0000
	Ext Finance	00

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Preparation of Quarterly Performance Report to UNCDF and line Ministries	Preparation of Annual Performance Report to UNCDF and line Ministries	Not reported
PIAP Output: 1801051103X Functional community information system at parish level.		
Wards community information system developed to monitor PDM, EYOOGA, YLP and UWEP projects.	Wards community information system developed to monitor PDM, EYOOGA, YLP and UWEP projects.	N/A
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected quarterly, processed and published to inform planning and budgeting.	Administrative data collected Annually, processed and published to inform planning and budgeting.	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	181,686	91,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	22,590
221002 Workshops, Meetings and Seminars	165,150	5,800
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	21,000	5,000
221011 Printing, Stationery, Photocopying and Binding	27,000	10,300
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	54,000	8,700
227004 Fuel, Lubricants and Oils	73,000	2,999
312139 Other Structures - Acquisition	1,300,000	300,000
Total for Budget Output	1,990,835	447,140
Wage	181,686	91,751
Non-Wage	73,000	55,389
GoU Dev	0	0
Ext Finance	1,736,150	300,000

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
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Local Revenue Enhancement Plan prepared and used for revenue mobilization in the city.	Local Revenue Enhancement Plan prepared and used for revenue mobilization in the city and being executed accordingly.	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)	80,000	20,740
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	13,000	3,000
227001 Travel inland	53,812	1,360
227004 Fuel, Lubricants and Oils	17,000	6,000
Total for Budget Output	167,812	33,100
Wage	0	0
Non-Wage	167,812	33,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Implementation of CDP monitored and evaluated.	Implementation of CDP monitored and evaluated in the last year of implementation FY2024/25	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	9,600
221009 Welfare and Entertainment	8,000	7,456
221011 Printing, Stationery, Photocopying and Binding	6,400	1,400
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	45,000	22,456
Wage	0	0
Non-Wage	45,000	22,456
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,203,648	502,696

VOTE: 603 Gulu City

Quarter 4

Wage	181,686	91,751
Non-Wage	285,812	110,945
GoU Dev	0	0
Ext Finance	1,736,150	300,000

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Internal Audits conducted covering all institutions in the City.	Internal Audits conducted covering all institutions in the City.	NA
Internal Audits conducted covering all institutions in the City.	Internal Audits conducted covering all institutions in the City.	NA
Internal Audits conducted covering all institutions in the City.	Internal Audits conducted covering all institutions in the City.	NA
Internal Audits conducted covering all institutions in the City.	Internal Audits conducted covering all institutions in the City.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	17,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,624
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	3,000	250
221008 Information and Communication Technology Supplies.	4,000	2,885
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,300
221012 Small Office Equipment	5,000	300
221017 Membership dues and Subscription fees.	4,000	1,612
227001 Travel inland	51,850	33,509
227004 Fuel, Lubricants and Oils	20,000	10,650
228002 Maintenance-Transport Equipment	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	183,850	79,484
Wage	50,000	17,354
Non-Wage	133,850	62,130
GoU Dev	0	0

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
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

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

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

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

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

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

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
227001 Travel inland	10,542	0
Total for Budget Output	27,542	0
Wage	0	0

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
	Non-Wage	27,542	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	256,092	79,484
	Wage	50,000	17,354
	Non-Wage	206,092	62,130
	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
PPP strengthened to operationalize Local Economic Development in the City.	4 sensitization meetings, so far 4 stakeholders engagements, and licensed and inspected 2895 businesses in the quarter. 3 reports produced for on word submersion	N/A
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Engagement meetings and report	Gulu City web site and advertisement clip produced by Promote Uganda and weblink shared with Gulu city, displayed in Uganda tourists website and given to relevant stakeholders	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)	41,000	3,000
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	22,017	2,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	125,017	7,000
Wage	0	0
Non-Wage	125,017	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 Stakeholders Engagement, 2 compliance checks, taxpayers assessments and reports	one stakeholders meeting, 2 sensitization meetings, one quarterly report, and updates on value addition facilities	N/A
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,627	2,626
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	10,627	10,626
Wage	0	0
Non-Wage	10,627	10,626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

sensitization and compliance checks on value addition facilities	200 business linkages created in the City	N/A
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PIAP Output: 07030201X Product and market information systems developed

Report compliancce checks and business registration	3200 licenses, 2 sensitization meeting, and report writing payment of quarter 4 salaries	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	46,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,682	2,040
212102 Medical expenses (Employees)	1,000	650
221001 Advertising and Public Relations	318	318
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	318	0
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	6,477	6,477
225201 Consultancy Services-Capital	50,000	48,390
227001 Travel inland	6,000	3,639
Total for Budget Output	135,336	107,881
Wage	46,541	46,367

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	32,318	6,647
	GoU Dev	56,477	54,867
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Compliance check on report	training and supervision of 20 beneficiaries of PDM	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Service Area: 20 Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

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

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	285,188139,715
	Wage	46,54146,367
	Non-Wage	182,17038,481
	GoU Dev	56,47754,867
	Ext Finance	00

VOTE: 603 Gulu City

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403X ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of sectors	Number	Maintenance and extension	Maintenance and extension
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	Trade Order management	Trade Order management
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	reports on cases concluded	reports on cases concluded
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	Number of performance	Number of performance
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	The presence of an updated	The presence of an updated
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	Procurement plan prepared	Procurement plan prepared

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Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	Records materials filed,	Records materials filed,

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	Office Premises Cleaned,	Office Premises Cleaned,

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	10	NA

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
An updated debt management system in place	Yes/No	Yes	NA

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	10	2

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	32	32
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901X Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	6	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of CSOs and service providers trained	Number	75	75
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	100% of children under one
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	54	54

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Quarter 4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	26	26
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of CSOs and service providers trained	Number	75	75
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	5	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	15	16
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education
Service Area: 10 Pre-Primary and Primary Education
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	85	

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60	60% of roads improved

Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of Community Access Roads Rehabilitated	Number	60	8KM of community roads

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Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	Yes	
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	1246	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2024	Activity was not
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of research studeis undertaken	Number	8	Activity not implemented
PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of research studies undertaken.	Number	8	
PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	1	
PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	34	

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Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of wetland boundaries demarcated	Number	78	Activity was not
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	67	75% of compliance to
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	65	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	90	90
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100	Cash Management Policy in

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Quarter 4

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	8	8 internal audits exercises
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16080504X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4 Quarterly Internal Audits
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	Yes	A framework developed to
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	21000	2100
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07030201X Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	10	10

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	20

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	main office block	Locally Raised Revenues		45,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban Unconditional Grants to Laroo-Pece	Headquarters	Locally Raised Revenues		254,409	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		110,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)		Locally Raised Revenues		7,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)		Locally Raised Revenues		38,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of LGPAC Sitting Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Allowances for Investigations	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,252	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	140,000	63,337
ALLOWANCES	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	40,000	12,076
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HEADQUARTER	External Financing Global Fund for HIV, TB & Malaria	0	50,000	27,605
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria	0	15,000	4,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HEAD QUARTER	External Financing Global Fund for HIV, TB & Malaria	0	25,000	3,786
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OITINO HEALTH CENTRE II	OITINO	Programme Conditional Grant - Non Wage Recurrent	0	21,893	21,893
UNYAMA HCII	UNYAMA	Programme Conditional Grant - Non Wage Recurrent	0	21,893	21,893
Aywee HC III	AYWEE	Programme Conditional Grant - Non Wage Recurrent	0	18,649	18,649
Mary Queen Of Peace HC II	MARY QUEENS OF PEACE	Programme Conditional Grant - Non Wage Recurrent	0	6,473	6,473
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	43,785	43,785
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	14,771	14,771
Bardege HC III	BARDEGE	Programme Conditional Grant - Non Wage Recurrent	0	21,289	21,289
ST MAURTZ HEALTH CENTER III	OBIYA	Programme Conditional Grant - Non Wage Recurrent	0	12,946	12,946
Laroo HC III	LAROO	Programme Conditional Grant - Non Wage Recurrent	0	16,670	16,670

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laroo HC III	LAROO	Programme Conditional Grant - Non Wage Recurrent	0	43,785	43,785
LAPETA HCII	LAPETE	Programme Conditional Grant - Non Wage Recurrent	0	21,893	21,893
Bardege HC III	BARDEGE	Programme Conditional Grant - Non Wage Recurrent	0	43,785	43,785
Aywee HC III	AYWEE	Programme Conditional Grant - Non Wage Recurrent	0	43,785	43,785
ST MAURTZ HEALTH CENTER III	ST. MAURITZ	Programme Conditional Grant - Non Wage Recurrent	0	18,990	18,990
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lacor Hospital Delegated Fund	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	235,087	235,087
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	38,000	34,785
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	8,000	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,365	1,365
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Locally Raised Revenues	0	46,313	10,379

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,440	1,440
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	laroo	Programme Conditional Grant - Development	0	600	600
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	laroo	Programme Conditional Grant - Development	0	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	laroo	Programme Conditional Grant - Development	0	7,000	6,999
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	LAPETA AND OITINO	Programme Conditional Grant - Development	0	5,000	5,000
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	ALOKOLUM HC II	Programme Conditional Grant - Development		0	0
Other Land Improvements - Fencing	iriaga	Programme Conditional Grant - Development	100%	80,606	80,606
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Headquarters	Programme Conditional Grant - Development		1	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring and supervision	Headquarter	Programme Conditional Grant - Non Wage Recurrent		26,000	0

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

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	headquarter	Programme Conditional Grant - Development	0	5,000	5,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
ALOKOLUM HCII WATER EXTENSION	ALOKOLUM	Programme Conditional Grant - Development	100%	9,000	9,000
OITINO HCII	Paminano	Programme Conditional Grant - Development	100%	14,000	14,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		208,864	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works by relevant organs	HQ	External Financing United Nations Capital Development Fund (UNCDF)		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		1,300,000	0

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

VOTE: 603 Gulu City

Quarter 4

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

VOTE: 603 Gulu City

Quarter 4

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

VOTE: 603 Gulu City

Quarter 4

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