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**VOTE: 603** Gulu City

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**AHIMBISIBWE INNOCENT**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 603** Gulu City

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,051,669	7,051,669	3,026,154	43%
Discretionary Government Transfers	5,694,484	5,694,484	4,195,729	74%
Conditional Government Transfers	25,113,180	25,113,180	18,686,370	74%
Other Government Transfers	446,172	446,172	402,957	90%
External Financing	856,800	856,800	280,750	33%
<b>Total Revenues shares</b>	<b>39,162,305</b>	<b>39,162,305</b>	<b>26,591,962</b>	<b>68%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	303,636	303,636	156,378	52%
Natural Resources, Environment, Climate Change, Land and Water Management	248,480	248,480	85,289	34%
Private Sector Development	297,016	297,016	70,725	24%
Integrated Transport Infrastructure and Services	3,792,422	3,792,422	736,585	19%
Sustainable Urbanisation and Housing	681,831	681,831	308,971	45%
Human Capital Development	20,608,899	20,608,899	13,330,220	65%
Public Sector Transformation	9,179,280	6,793,898	2,421,220	26%
Governance and Security	925,002	3,310,385	2,525,600	273%
Regional Balanced Development	504,847	504,847	257,845	51%
Development Plan Implementation	2,620,892	2,620,892	549,326	21%
<b>Grand Total</b>	<b>39,162,305</b>	<b>39,162,305</b>	<b>20,442,158</b>	<b>52%</b>
Wage	18,730,645	18,730,645	12,029,935	64%
Non-Wage Recurrent	16,254,948	16,254,948	7,441,057	46%
Domestic Devt	3,319,911	3,319,911	695,656	21%
External Financing	856,800	856,800	275,510	32%

**VOTE: 603** Gulu City**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In Third quarter of the financial year 2025/2026, the city received a cumulative total of UGX 26,591,962/= out of the Approved Budget of Ugshs 39,162,305,000/= representing only 68% of the approved annual budget.

This performance was attributed to the Prompt release of Program Development Grants for most development Programs in Health, Education Sectors and Projects to be financed under DDEG.

The city managed to utilize 20,442,158,000/= as the cumulative expenditure during three Quarters, which translates to 52% of the funds spent.

The Wage component performed at 64% amounting to Ugshs 12,029,935,000/= Non-wage Recurrent performed at 46% amounting to Ugshs 7,441,057,000/=: Domestic Development performed at 21% amounting to Ugshs 695,656,000/= and External Financing performed at 32% amounting to Ugshs 275,510,000/=

The Programs which performed well in terms of revenue performance include Governance and Security at 273%, followed by Human Capital Development at 65% and the least were Development Plan Implementation, Integrated Transport Infrastructure Services and Natural Resources.

The unspent funds, a portion of the budgeted wage component intended for the recruitment of critical technical officers could not be utilized awaiting. The Ministry of Public Service cleared the City to recruit 93 positions after a successful Wage Harmonization Process and the funds will be used for payment of salaries for the additional staff after accessing the payroll since the recruitment exercise is being concluded.

The other portion of unspent Balance are funds meant for payment of pension and Gratuity which will be paid as internal validation is on going before the end of the FY.

The remaining Portion is for the payment of development projects whose completion is anticipated to be in the month of May and IPC and Final Certificates will be paid accordingly.

**VOTE: 603** Gulu City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>7,051,669</b>	<b>7,051,669</b>	<b>3,026,154</b>	<b>43%</b>
Advertisements/Bill Boards	54,000	54,000	33,400	62%
Animal and Crop Husbandry related Levies	231,000	231,000	0	0%
Business licenses	900,000	900,000	522,782	58%
Land Fees	600,000	600,000	401,621	67%
Local Hotel Tax	170,000	170,000	107,195	63%
Local Services Tax-Payable By Individuals	151,000	151,000	338,621	224%
Market /Gate Charges	732,669	732,669	528,890	72%
Other fees e.g. street parking fees	465,000	465,000	8,772	2%
Other taxes on specific services	108,000	108,000	675,114	625%
Property related Duties/Fees	3,500,000	3,500,000	409,759	12%
Sale of bid documents-From Private Entities	20,000	20,000	0	0%
Vehicle Parking Fees	120,000	120,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,694,484</b>	<b>5,694,484</b>	<b>4,195,729</b>	<b>74%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	1,298,814	1,298,814	915,952	71%
Urban Unconditional Grant Wage	3,475,483	3,475,483	2,606,612	75%
Urban Unconditional Non-Wage	874,936	874,936	639,227	73%
<b>Conditional Government Transfers</b>	<b>25,113,180</b>	<b>25,113,180</b>	<b>18,686,370</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	9,167,671	9,167,671	6,726,857	73%
Programme Conditional Grant - Development	690,346	690,346	517,760	75%
Programme Conditional Grant - Wage Recurrent	15,255,163	15,255,163	11,441,754	75%
<b>Other Government Transfers</b>	<b>446,172</b>	<b>446,172</b>	<b>402,957</b>	<b>90%</b>
GROW Project	12,610	12,610	0	0%
Support to PLE (UNEB)	25,000	25,000	25,000	100%
Uganda Road Fund (URF)	393,562	393,562	368,994	94%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	935	12%
Youth Livelihood Programme (YLP)	7,500	7,500	8,028	107%
<b>External Financing</b>	<b>856,800</b>	<b>856,800</b>	<b>280,750</b>	<b>33%</b>
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	3,146	2%

**VOTE: 603** Gulu City**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
United Nations Capital Development Fund (UNCDF)	706,800	706,800	277,604	39%
<b>Total Revenues Shares</b>	<b>39,162,305</b>	<b>39,162,305</b>	<b>26,591,962</b>	<b>68%</b>

**VOTE: 603 Gulu City****Quarter 3****Cumulative Performance for Locally Raised Revenues**

The Planned Local Revenue was Ugshs 1,762,917,225/= but actual collection during the Quarter was Ugshs 1,281,908,420/= representing 72% of the Quarterly Performance for Own Source Revenue.

The cumulative Revenues collected for the three Quarters amounted to Ugshs 3,026,154,000/= against the Annual Target of Ugshs 7,051,669,000/= representing only 43% performance.

The Poor performance is attributed to the limited number of Enforcement in the City Division, this is being solved by recruitment of additional staff. The Period was also coupled with campaigns which slowed down collection of Revenue but the council expects to collect more revenue in the remaining Quarter.

**Cumulative Performance for Central Government Transfers**

In the current financial year 2025/2026, Gulu City planned to receive UGX 6,278,295,063/= from central government transfers in Quarter Three. However, the actual amount received was UGX 6,409,488,273/= representing 102% of the Quarterly performance of the Central Government Transfers and Representing 24% of the overall Central Government Transfers amounting to UGX 26,591,962,000/=.

The Cumulative Central Government Transfers amounted to Ugshs 18,686,370,000/= representing a 74% performance of the Central Government Transfers at the end of Q3.

The Total receipts for both Conditional Government Transfers and Discretionary Government Transfers totalled to Ugshs 22,882,099,000/= representing 86% performance.

Cumulative Expenditure for the Quarter was as follows:

Wage Component: Ugshs 12,029,935/= representing 64%

Nonwage: Ugshs 7,441,057,000/= representing 46%

Domestic Development: Ugshs 695,656,000/= representing 21%

External Financing Ugshs 275,510,000/= representing 32%

The Discretionary Transfers was Ugshs 1,495,427,471/= against Ugshs 1,423,620,874/= representing 105% of the revenue performance for the Quarter and 74% performance of the Annual Approved Budget.

**Cumulative Performance for Other Government Transfers**

In the Third quarter of the financial year 2025/2026, the city received a total of UGX 61,783,627/= under Other Central Government Transfers, The Cumulative Out turn was UGX 402,957,000/= which accounted for 90% of the approved Annual budget of UGX 446,172,000/=. This significant performance highlights Governments efforts to supporting development Programs.

**Cumulative Performance for External Financing**

During quarter, the city only received UGX 170,750,170/= against UGX 214,200,000/= as per the approved budget representing only 79%.

The Cumulative Receipts amounted to Ugshs 280,750,000/= representing 33% of the approved Budget of Ugshs 856,800,000/=

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

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

**VOTE: 603** Gulu City**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	9,180,280	9,180,280	4,377,096	48%	1,384,364
<b>Sub-Total</b>	<b>9,180,280</b>	<b>9,180,280</b>	<b>4,377,096</b>	<b>48%</b>	<b>1,384,364</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,689,508	1,689,508	234,643	14%	72,239
<b>Sub-Total</b>	<b>1,689,508</b>	<b>1,689,508</b>	<b>234,643</b>	<b>14%</b>	<b>72,239</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	999,822	999,822	648,802	65%	242,423
<b>Sub-Total</b>	<b>999,822</b>	<b>999,822</b>	<b>648,802</b>	<b>65%</b>	<b>242,423</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	160,298	160,298	92,898	58%	32,374
20 Agricultural Production	21,065	21,065	9,255	44%	7,785
30 Agricultural Value Chain Services	122,272	122,272	54,225	44%	20,953
<b>Sub-Total</b>	<b>303,636</b>	<b>303,636</b>	<b>156,378</b>	<b>52%</b>	<b>61,112</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,166,459	2,166,459	1,496,213	69%	524,137
20 Hospital Services	239,684	239,684	179,763	75%	59,921
30 Health Management and Supervision	910,355	910,355	185,923	20%	52,760
<b>Sub-Total</b>	<b>3,316,498</b>	<b>3,316,498</b>	<b>1,861,898</b>	<b>56%</b>	<b>636,818</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,334,320	6,334,320	4,210,643	66%	1,489,991
20 Secondary Education	8,224,348	8,224,348	5,714,542	69%	2,035,076
30 Skills Development	1,769,027	1,769,027	1,207,658	68%	469,920
40 Education&Sports Management and Inspection	496,869	496,869	169,001	34%	38,940
50 Special Needs Education	18,285	18,285	2,686	15%	0
<b>Sub-Total</b>	<b>16,842,849</b>	<b>16,842,849</b>	<b>11,304,530</b>	<b>67%</b>	<b>4,033,927</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,792,422	3,792,422	736,585	19%	261,904
<b>Sub-Total</b>	<b>3,792,422</b>	<b>3,792,422</b>	<b>736,585</b>	<b>19%</b>	<b>261,904</b>

**VOTE: 603** Gulu City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	930,311	930,311	394,260	42%	134,960
<b>Sub-Total</b>	<b>930,311</b>	<b>930,311</b>	<b>394,260</b>	<b>42%</b>	<b>134,960</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	388,552	388,552	140,218	36%	53,337
20 Empowerment and Mindset Change	60,000	60,000	23,574	39%	3,274
<b>Sub-Total</b>	<b>448,552</b>	<b>448,552</b>	<b>163,792</b>	<b>37%</b>	<b>56,612</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,165,392	1,165,392	429,994	37%	209,250
<b>Sub-Total</b>	<b>1,165,392</b>	<b>1,165,392</b>	<b>429,994</b>	<b>37%</b>	<b>209,250</b>
<b>Department: Internal Audit</b>					
10 Compliance	168,432	168,432	49,683	29%	15,279
<b>Sub-Total</b>	<b>168,432</b>	<b>168,432</b>	<b>49,683</b>	<b>29%</b>	<b>15,279</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	297,016	297,016	70,725	24%	27,472
20 Value Chain Services	27,587	27,587	13,773	50%	2,500
<b>Sub-Total</b>	<b>324,603</b>	<b>324,603</b>	<b>84,498</b>	<b>26%</b>	<b>29,972</b>
<b>Grand Total</b>	<b>39,162,305</b>	<b>39,162,305</b>	<b>20,442,158</b>	<b>52%</b>	<b>7,138,860</b>

**VOTE: 603** Gulu City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,380,218	8,380,218	6,576,830	78%	2,462,616
Locally Raised Revenues	485,523	485,523	670,365	138%	445,547
Multi-Sectoral Transfers to LLGs_NonWage	1,877,953	1,877,953	1,326,702	71%	579,320
Programme Conditional Grant - Non Wage Recurrent	4,523,087	4,523,087	3,478,532	77%	1,044,555
Urban Unconditional Grant Wage	1,329,631	1,329,631	995,502	75%	332,408
Urban Unconditional Non-Wage	164,024	164,024	105,730	64%	60,787
<b>Development Revenues</b>	800,063	800,063	594,433	74%	243,174
Multi-Sectoral Transfers to LLGs_Gou	507,430	507,430	380,572	75%	126,857
Urban Discretionary Equalisation Development Grant	292,633	292,633	213,861	73%	116,317
<b>Total Revenues Shares</b>	<b>9,180,280</b>	<b>9,180,280</b>	<b>7,171,264</b>	<b>78%</b>	<b>2,705,790</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,329,631	1,329,631	355,324	27%	109,091
Non Wage	7,050,587	7,050,587	3,496,019	50%	1,080,778
<b>Development Expenditure</b>					
Domestic Development	800,063	800,063	525,754	66%	194,494
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,180,280</b>	<b>9,180,280</b>	<b>4,377,096</b>	<b>48%</b>	<b>1,384,364</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,462,616</b>	<b>3284923.8985</b>	<b>2,725,488</b>		
Wage		332,408	640,178	-10,909,125%	
Non Wage		2,130,209	2,085,310	-282,212,294%	
<b>Development Balances</b>			<b>68,680</b>		
Domestic Development			68,680	-39,207,831%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,794,168</b>	<b>-435,003,824%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 603 Gulu City****Quarter 3****SECTION B : Summary by Department**

The Department approved budget was Ug shs 9,180,280,000/= of which Ug shs 2,705,790,000/= was released to the department. The cumulative release to the department was Ugshs 7,171,264,000/= representing 78% of the revenue performance of the approved Budget.

During the Quarter, the department spent Ugshs 1,384,364,000/= on payment of salaries and other recurrent activities. The Cumulative Expenditure for both Q1 ,Q2 and Q3 was Ugshs 4,377,096,000/= representing 48% performance during the first half of the Financial Year 2025/2026.

The unspent balance will be spent in the next Quarter after the recruitment exercise for additional Staff is concluded and have accessed the Staff Payroll.

**Reasons for unspent balances on the bank account**

The Council has advertised a number of staffs that were cleared for recruitment by Ministry of Public Service and the un spent balance is meant for their salaries.

The unspent Balance is meant for payment of Pension and Gratuity whose verification is being concluded to ascertain the actual beneficiaries of both active pensioners and Estates. This will be paid in the next Quarter after accessing the payroll in May 2026.

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

**Highlights of physical performance by end of the quarter**

Payment of salaries to the the staff within the department.

Management the Payroll for Gulu City for Q3 for all the staff.

Enforcement of Trade order within the City and the Central Business Districts.

Wage Harmonization completed to allow for new recruitment for all the critical position.

Preparation of the Service Delivery Report for Q3 and submitted to the Ministry of Public Service.

Multisectoral Monitoring of council Projects conducted and reports Produced.

**VOTE: 603** Gulu City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	404,008	404,008	423,948	105%	84,765
Locally Raised Revenues	175,008	175,008	250,531	143%	27,568
Urban Unconditional Grant Wage	170,000	170,000	129,221	76%	42,500
Urban Unconditional Non-Wage	59,000	59,000	44,197	75%	14,697
<b>Development Revenues</b>	1,285,500	1,285,500	282,451	22%	282,451
Locally Raised Revenues	1,285,500	1,285,500	282,451	22%	282,451
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,689,508</b>	<b>1,689,508</b>	<b>706,399</b>	<b>42%</b>	<b>367,216</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	170,000	170,000	119,333	70%	40,523
Non Wage	234,008	234,008	115,310	49%	31,716
<b>Development Expenditure</b>					
Domestic Development	1,285,500	1,285,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,689,508</b>	<b>1,689,508</b>	<b>234,643</b>	<b>14%</b>	<b>72,239</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>84,765</b>	<b>166740.9265</b>	<b>189,305</b>		
Wage		42,500	9,888	-4,052,293%	
Non Wage		42,265	179,417	-8,329,535%	
<b>Development Balances</b>			<b>282,451</b>		
Domestic Development			282,451	138,029,511,475,482,450%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>471,756</b>	<b>-23,097,094%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department's Approved Budget for year was Ugshs 1,689,508,000/= . Cumulative Receipts during the Quarter was Ugshs 706,399,000 /= representing 42% revenue Performance of the department.

The department spent Ugshs 72,239,000/= and the cumulative expenditure was ugshs 234,643,000/ representing 14% of the expenditure performance

**Reasons for unspent balances on the bank account**

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## SECTION B : Summary by Department

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The unspent Balance of Non wage of 471,756,000/= Comprise of Fund earmarked for purchase of Motor Grader 421,401,649 and shs 13,000,000 for purchase of office computers.

Procurement process is ongoing for the items to be purchased.

The Balance is other operational cost

### Highlights of physical performance by end of the quarter

Payment of Salaries to the staff in the department.

Conducting of Revenue Hubs to sensitize tax payers on the Benefits of payment of Taxes.

Preparation of the Final Accounts for FY 2024/25 and Submission to Accountant General.

Preparation and Submission of the Board of Survey Report for FY 2024/25 to Accountant General and Ministry of Finance.

Revenue mobilization and Management especially during the festive season

**VOTE: 603** Gulu City**Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	954,570	954,570	697,497	73%	242,683
Locally Raised Revenues	441,570	441,570	311,072	70%	117,259
Urban Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Urban Unconditional Non-Wage	333,000	333,000	251,425	76%	80,424
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>999,822</b>	<b>999,822</b>	<b>731,435</b>	<b>73%</b>	<b>253,996</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	106,420	59%	39,277
Non Wage	774,570	774,570	527,738	68%	192,298
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	14,644	32%	10,849
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>999,822</b>	<b>999,822</b>	<b>648,802</b>	<b>65%</b>	<b>242,423</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>242,683</b>	<b>469302.7185</b>	<b>63,338</b>		
Wage		45,000	28,580	-3,927,681%	
Non Wage		197,683	34,758	-38,304,908%	
<b>Development Balances</b>			<b>19,295</b>		
Domestic Development			19,295	-2,016,838%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>82,633</b>	<b>-64,626,238%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department approved Budget for the year was Ugshs 999,822,000/= and the Quarterly out turn was ugshs 253,996,000/= and cumulative releases amounted to Ugshs 731,435,000/= representing 73% of the approved departmental revenue.

The Department spent Ug shs 242,423,000/= representing 65% of the released revenue.

**Reasons for unspent balances on the bank account**

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# VOTE: 603 Gulu City

Quarter 3

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## SECTION B : Summary by Department

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Late release of the Local Revenue to the department

### Highlights of physical performance by end of the quarter

Payment of Salaries to the Politicians within the department.

Conducted Committee and Full Council meetings within the Quarters.

**VOTE: 603** Gulu City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	290,745	290,745	194,976	67%	64,448
Locally Raised Revenues	43,500	43,500	4,940	11%	2,480
Programme Conditional Grant - Non Wage Recurrent	133,745	133,745	100,309	75%	33,436
Programme Conditional Grant - Wage Recurrent	105,000	105,000	78,782	75%	26,282
Urban Unconditional Non-Wage	8,500	8,500	10,945	129%	2,250
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>303,636</b>	<b>303,636</b>	<b>204,644</b>	<b>67%</b>	<b>67,671</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	105,000	105,000	70,365	67%	24,998
Non Wage	185,745	185,745	86,013	46%	36,114
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>303,636</b>	<b>303,636</b>	<b>156,378</b>	<b>52%</b>	<b>61,112</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>64,448</b>	<b>107970.80125</b>	<b>38,598</b>		
Wage		26,282	8,417	128,375%	
Non Wage		38,166	30,182	-8,259,114%	
<b>Development Balances</b>			<b>9,668</b>		
Domestic Development			9,668	3,223%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>48,266</b>	<b>-15,570,079%</b>	

**Summary of Department Revenues and Expenditure by Source**

During the quarter, the department revenues was Ugshs 204,644,000/= cumulative and for the quarter out turn was Ugshs 67,671,000/= representing 67% of its approved annual budget of Ugshs 303,636,000/=

However, expenditure during the period was Ugshs 61,112,000/= equating to just 52% of the planned quarterly expenditure.

The unspent balance amounted to ugshs 48,266,000/= meant for running PDM activities at the Parish level.

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**VOTE: 603** Gulu City

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

Payment of Salaries to the staff in the department

Payment of Quarterly allowances to the Principal Town Agents under the PDM Program.

Training of Farmer groups in financial literacy, Agricultural Processing ,value addition and post harvest handling methods.

Under Livestock Disease surveillance and control, Held one meeting with meat inspection team, emphasized regular reporting and improving sanitation at the slaughter places;

20 Supervisory visits made to the 4 slaughter slabs and sheds to assess compliance to food and public health standards

Visited one animal holding yard near the main abattoir; one visit made to the Regional National Animal Disease Diagnostic and Epidemiology Centre, located at Gulu District Local Government for collaborative engagements on laboratory work; 2 cases of suspected Rabies dog bites recorded.

02 poultry, 01 piggery,

04 dairy farmers visited and advised on proper and good management practices.

1 Consultation visit to MAAIF done.

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,794,979	2,794,979	2,061,787	74%	681,816
Locally Raised Revenues	99,837	99,837	40,080	40%	7,680
Programme Conditional Grant - Non Wage Recurrent	693,505	693,505	520,129	75%	173,376
Programme Conditional Grant - Wage Recurrent	1,562,637	1,562,637	1,172,328	75%	391,010
Urban Unconditional Grant Wage	430,000	430,000	322,500	75%	107,500
Urban Unconditional Non-Wage	9,000	9,000	6,750	75%	2,250
<b>Development Revenues</b>	521,518	521,518	281,785	54%	96,026
External Financing	150,000	150,000	3,146	2%	3,146
Programme Conditional Grant - Development	371,518	371,518	278,639	75%	92,880
<b>Total Revenues Shares</b>	<b>3,316,498</b>	<b>3,316,498</b>	<b>2,343,572</b>	<b>71%</b>	<b>777,841</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,992,637	1,992,637	1,310,634	66%	445,903
Non Wage	802,343	802,343	548,064	68%	187,715
<b>Development Expenditure</b>					
Domestic Development	371,518	371,518	3,200	1%	3,200
External Financing	150,000	150,000	0	0%	0
<b>Total Expenditure</b>	<b>3,316,498</b>	<b>3,316,498</b>	<b>1,861,898</b>	<b>56%</b>	<b>636,818</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>681,816</b>	<b>1158815.12725</b>	<b>203,089</b>		
Wage		498,510	184,194	-33,805,290%	
Non Wage		183,306	18,895	-32,041,961%	
<b>Development Balances</b>			<b>278,585</b>		
Domestic Development			275,439	-9,515,077%	
External Financing			3,146	-3,746,854%	
<b>Total Unspent</b>			<b>481,674</b>	<b>-185,411,961%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 603 Gulu City****Quarter 3****SECTION B : Summary by Department**

The budget approved for the department is 3,169,505,000

The department planned to receive 829,125,000 during the quarter. Actual received is Ugx 777,841,000/= . The Cumulative resources received by the department amounted to Ugx 2,343,571,770. This is 71% performance of the approved Budget for the department.

Actual wage spent is Ugx 864,801,000 which is 43% of the approved budget for wage per quarter.

Actual non-wage received is 419,897,426.00 /= this represents 21% of the planned budget.

Cumulative Expenditure overall amounted to Ugx 1,861,898,000/= representing 56% Expenditure Performance. And the Quarterly Expenditure amounted to Ugx 636,818,000/= leaving an unspent balance of Ugx 481,674,000/=

**Reasons for unspent balances on the bank account**

Unspent development grants: Not received

The Unspent funds for the PHC allocation for CHO: This is attributed to some areas such as Motor vehicle maintenance that was inadequate to pay for the repair of the ambulance. Stationary, fuel, Motor cycle repair and Sectoral support to the Health education and HMIS, welfare and entertainment that were partially spent on.

Unspent Wage: some staff division and HQ staff paid from PHC instead of urban wage Recruitments for the positions of Biostatistician and Cold chain technician are also under way interviews concluded.

The Development Projects: works ongoing at 5 sites. Two certificates paid so far at the beginning of q4. The other 4 not yet paid.

**Highlights of physical performance by end of the quarter**

Paid salary to 105 staff

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

Successfully conducted operational maintenance at the Pabwo landfill where garbage pushed and more space created.

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

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

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

Conducted the burial of 19 unclaimed bodies at the Cemetery which occurred during the festive season.

Did site hand overs to the contractors for the 5 projects being undertaken by the department.

# VOTE: 603 Gulu City

Quarter 3

## SECTION B : Summary by Department

### Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,536,912	16,536,912	12,173,266	74%	4,330,344
Locally Raised Revenues	50,648	50,648	42,932	85%	1,000
Other Transfers from Central Government	25,000	25,000	25,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,712,849	2,712,849	1,799,523	66%	895,240
Programme Conditional Grant - Wage Recurrent	13,587,526	13,587,526	10,190,644	75%	3,396,881
Urban Unconditional Grant Wage	148,890	148,890	111,668	75%	37,223
Urban Unconditional Non-Wage	12,000	12,000	3,500	29%	0
<b>Development Revenues</b>	305,937	305,937	229,453	75%	76,484
Programme Conditional Grant - Development	305,937	305,937	229,453	75%	76,484
<b>Total Revenues Shares</b>	<b>16,842,849</b>	<b>16,842,849</b>	<b>12,402,719</b>	<b>74%</b>	<b>4,406,828</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>					
Wage	13,736,416	13,736,416	9,552,148	70%	3,194,295
Non Wage	2,800,496	2,800,496	1,742,198	62%	829,449
<b>Development Expenditure</b>					
Domestic Development	305,937	305,937	10,183	3%	10,183
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,842,849</b>	<b>16,842,849</b>	<b>11,304,530</b>	<b>67%</b>	<b>4,033,927</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>	<b>4,330,344</b>	<b>8148121.01825</b>	<b>878,920</b>		
Wage		3,434,104	750,163	-355,859,459,62	8,700,300%
Non Wage		896,240	128,757	-151,075,965%	
<b>Development Balances</b>			<b>219,270</b>		
Domestic Development			219,270	-8,590,274%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,098,190</b>	<b>-1,126,046,135</b>	

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 603 Gulu City****Quarter 3****SECTION B : Summary by Department**

The departments approved budget was Ug shs 16,842,849,000/- Cumulative outturn was Ugshs 12,402,719,000/= and the Quarterly out turn was Ugshs 4,406,828,000/=representing 74% of the approved Budget.

Out of the released Budget of Ugshs 11,304,530,000/=, the Department spent Ug shs 4,033,927,000/= representing 67% of the expenditure performance of the department during the Quarter.

The biggest spending within the department was mainly on payment of salaries to the teachers in the Primary and Secondary Institutions ,tutors in the tertiary institution and traditional staff within the department.

**Reasons for unspent balances on the bank account**

The Unspent Balance was 1,098,190,000/=consisting of wage recurrent of 750,163,000 attributing by retirement of some teachers and delay in recruitment process. And a Nonwage wage of 128,757,000 that will be used in paying for school maintenance for the ongoing projects in the 4th quarter after completion. Similarly a development of 219,270,000 shall be used to pay contractors for the projects at Koro and Pakwelo primary school.

**Highlights of physical performance by end of the quarter**

Payment of Salaries to the staff in the department ie Traditional Staff , Teachers and Tutors.

The department trained the games and sports teachers

The Department inspected and monitored 41 Government Government primary and 7 secondary schools with detail reports produced

The department also conducted training of school management committees and PTA Executives in the 2 City divisions.

Training of project management committee was done during the quarter

The department conducted mandatory headteachers' meeting during the quarter.

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	3,792,422	3,792,422	1,366,300	36%	383,861
Locally Raised Revenues	2,088,898	2,088,898	14,834	1%	1,680
Other Transfers from Central Government	393,562	393,562	368,994	94%	54,690
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	300,962	300,962	225,722	75%	75,241
Urban Unconditional Non-Wage	9,000	9,000	6,750	75%	2,250
<b><i>Development Revenues</i></b>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>3,792,422</b>	<b>3,792,422</b>	<b>1,366,300</b>	<b>36%</b>	<b>383,861</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	300,962	300,962	115,067	38%	38,581
Non Wage	3,491,460	3,491,460	621,518	18%	223,324
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,792,422</b>	<b>3,792,422</b>	<b>736,585</b>	<b>19%</b>	<b>261,904</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>383,861</b>	<b>1210009.735</b>	<b>629,715</b>		
Wage		75,241	110,655	-3,858,084%	
Non Wage		308,620	519,060	-109,310,219%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>629,715</b>	<b>-73,274,624%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 603** Gulu City**Quarter 3****SECTION B : Summary by Department**

The Departments approved Budget was Ugshs 3,792,422,000/= and the cumulative release was Ugshs 1,366,300/= representing 36% revenue performance of the approved Budget.

Out of the released budget, the department spent Ugshs 261,904,000/= out of Ugshs 736,585,000/= cumulative Expenditure representing 19% of expenditure of Budget.

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

**Reasons for unspent balances on the bank account**

The Unspent Balance is Majorly Because of the the projects under the Road Maintenance Grant which were but payments to be effected in the next quarter..

**Highlights of physical performance by end of the quarter**

Payment of Salaries to staff in the department.

Held roads committee meeting and approved roads to be worked and the work plan.

Maintenance of roads within the city and the annexed areas of the city below:

1. LATIGO GULU GALI ROAD 1.6KM 70%
2. LALIYA ROAD 1.9KM. 70%
3. COMMUNITY ROAD 2.0 KM 70%
4. OMOTI RD 8.7KM 40%
5. ST. MAURITZ TO AKONYIBEDO TO BUNGATIRA P/S + SWAMP RAISING RD 5.7KM 40%
6. LAYIK ROAD 3.9KM 50%

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

N / A

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N / A

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	730,311	730,311	336,611	46%	87,354
Locally Raised Revenues	399,855	399,855	88,769	22%	4,740
Urban Unconditional Grant Wage	324,000	324,000	243,000	75%	81,000
Urban Unconditional Non-Wage	6,456	6,456	4,842	75%	1,614
<b>Development Revenues</b>	200,000	200,000	133,333	67%	66,667
Urban Discretionary Equalisation Development Grant	200,000	200,000	133,333	67%	66,667
<b>Total Revenues Shares</b>	<b>930,311</b>	<b>930,311</b>	<b>469,944</b>	<b>51%</b>	<b>154,021</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	324,000	324,000	235,276	73%	79,806
Non Wage	406,311	406,311	92,981	23%	15,616
<b>Development Expenditure</b>					
Domestic Development	200,000	200,000	66,003	33%	39,538
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>930,311</b>	<b>930,311</b>	<b>394,260</b>	<b>42%</b>	<b>134,960</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>87,354</b>	<b>246689.642</b>	<b>8,354</b>		
Wage		81,000	7,724	-7,980,600%	
Non Wage		6,354	630	-8,582,010%	
<b>Development Balances</b>			<b>67,331</b>		
Domestic Development			67,331	-6,787,179%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>75,684</b>	<b>-39,271,949%</b>	

**Summary of Department Revenues and Expenditure by Source**

Natural Resources Department received an allocation equivalent to 154,021,000 /= UG Shillings for quarter 3, financial year 2025/2026 which was equivalent to 51 % of the total annual budget.

The department received Local revenue equivalent to 4,740,000/=, Wages for paying salaries to staffs in the department was equivalent to 81,000,000/= UG Shillings, Urban Unconditional Grant non-wage was equivalent to 1, 614,000 /= UG Shillings. Funds for capital development amounted to 66,667,000 /= UG Shillings.

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

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**VOTE: 603** Gulu City

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department had unspent balance of 75,684,000/=, These funds were wages planned to pay salaries for the new staffs in the Natural resources department, however there was a delay in the recruitment process by Gulu City Service commission

**Highlights of physical performance by end of the quarter**

- 4 inspections on Physical Development plan compliance were carried out by physical planning committee
- Gulu City Land Board held 2 meetings to review the land applications for developers from Pece Laroo and Bardege Layibi division. The board reviewed 501 comprised of 143 freehold and 27 lease hold
- 4 radio talk shows completed. Topics covered: safeguards in natural resources., legal framework in natural resources management., challenges in natural resources management. and roles of the city council in natural resources management.
- 1 wetland monitoring session conducted in Owal woo, generating baseline data on water quality, flora, and fauna.

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	448,552	448,552	307,384	69%	87,704
Locally Raised Revenues	105,347	105,347	61,726	59%	1,712
Other Transfers from Central Government	27,610	27,610	8,963	32%	7,093
Programme Conditional Grant - Non Wage Recurrent	54,595	54,595	40,946	75%	13,649
Urban Unconditional Grant Wage	248,000	248,000	186,000	75%	62,000
Urban Unconditional Non-Wage	13,000	13,000	9,750	75%	3,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>448,552</b>	<b>448,552</b>	<b>307,384</b>	<b>69%</b>	<b>87,704</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	248,000	248,000	60,806	25%	19,982
Non Wage	200,552	200,552	102,987	51%	36,630
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>448,552</b>	<b>448,552</b>	<b>163,792</b>	<b>37%</b>	<b>56,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>87,704</b>	<b>167499.5329975</b>	<b>143,592</b>		
Wage		62,000	125,194	281,687,288,976	,205,700%
Non Wage		25,704	18,398	-293,836,724,08	5,596,860%
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>143,592</b>	<b>-16,291,530%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 603** Gulu City

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Department received Ugshs 307,384,000/= out of the Budgeted Ugshs 448,552,000/=

The Cumulative releases amounted to Ug shs 307,384,000/= representing 69% of the revenue Performance.

During the Quarter , The department spent Ugshs 56,612,000/= and cumulative expenditure of Ugshs 163,792,000/= representing only 37% of the expenditure performance. This poor performance is attributed to the less release of Local Revenue and the Wage balance meant to recruit additional staff in the department.

**Reasons for unspent balances on the bank account**

The Unspent Balance is majorly wage which is meant for the additional staff to be recruited within the Financial Year

**Highlights of physical performance by end of the quarter**

Payment of Salaries to the staff in the Department.

Mobilization of groups to benefit from the various government programs ie UWEP,YLP,PDM among others.

Preparation of the monthly departmental service delivery report and submitted to the Ministry of Local Government.

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

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	290,967	290,967	196,781	68%	63,746
Locally Raised Revenues	59,967	59,967	23,584	39%	6,049
Urban Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Urban Unconditional Non-Wage	51,000	51,000	38,197	75%	12,697
<b>Development Revenues</b>	874,425	874,425	397,145	45%	215,689
External Financing	706,800	706,800	277,604	39%	167,604
Urban Discretionary Equalisation Development Grant	167,625	167,625	119,541	71%	48,085
<b>Total Revenues Shares</b>	<b>1,165,392</b>	<b>1,165,392</b>	<b>593,926</b>	<b>51%</b>	<b>279,435</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	45,475	25%	15,256
Non Wage	110,967	110,967	33,135	30%	280
<b>Development Expenditure</b>					
Domestic Development	167,625	167,625	75,873	45%	26,100
External Financing	706,800	706,800	275,509.866	39%	167,614
<b>Total Expenditure</b>	<b>1,165,392</b>	<b>1,165,392</b>	<b>429,994</b>	<b>37%</b>	<b>209,250</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>63,746</b>	<b>88277.683</b>	<b>118,170</b>		
Wage		45,000	89,525	-1,525,602%	
Non Wage		18,746	28,646	-2,783,420%	
<b>Development Balances</b>			<b>45,762</b>		
Domestic Development			43,668	-6,752,547%	
External Financing			2,094	-34,263,813%	
<b>Total Unspent</b>			<b>163,932</b>	<b>-42,719,928%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Departments approved budget was Ug shs 1,165,392,000/=, Quarterly out turn stood at 279,435,000/= and cumulative releases amounted to Ugshs 593,926,000/= representing only 51% revenue performance.

During the quarter, the department spent Ugsh 209,250,000/= and cumulative expenditure amounting to Ugshs 429,994,000/=representing 37% expenditure performance of the department.

**VOTE: 603** Gulu City**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department utilized the funds allocated unlike the wage amounting to Ugshs 89,525,000/= for staff who have been advertised, Development Grant Ugshs 43,668,000/= meant for activities under DDEG which will be implemented in the next Quarter as well Non Wage of Ugshs 28,646,000/= for recurrent activities to be implemented in Q4.

**Highlights of physical performance by end of the quarter**

Payment of Salaries to the staff in the department.

Conducting of the Lower Local Government Assessment under the Local Government Management of Service Delivery (LGMSD) Performance Assessment.

Conducted the mandatory Technical Planning Committee Meetings and Minutes Produced.

Carried out field and Desk Appraisal of Projects to be implemented in both the City Divisions and the Headquarter.

Prepared and submitted the Annual Performance report for FY 2024/2025 to the Ministry of Finance through PBS.

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

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

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

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

Prepared and submitted the LG Draft Budget.

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	168,432	168,432	110,429	66%	37,012
Locally Raised Revenues	49,432	49,432	21,197	43%	4,780
Urban Unconditional Grant Wage	89,000	89,000	66,750	75%	22,250
Urban Unconditional Non-Wage	30,000	30,000	22,482	75%	9,982
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>168,432</b>	<b>168,432</b>	<b>110,429</b>	<b>66%</b>	<b>37,012</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,000	89,000	17,886	20%	5,369
Non Wage	79,432	79,432	31,797	40%	9,910
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,432</b>	<b>168,432</b>	<b>49,683</b>	<b>29%</b>	<b>15,279</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,012</b>	<b>57279.213</b>	<b>60,746</b>		
Wage		22,250	48,864	-536,921%	
Non Wage		14,762	11,882	-2,951,238%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>60,746</b>	<b>-4,931,296%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Internal Audit department has an approved budget of UGX 168,432,000, by the end of the third Quarter it had received cumulatively total revenue of UGX 110,429,000 representing 66% release of the approved budget. In this quarter a total of UGX 37,012,000 was released of which UGX 4,780,000 was local Revenue, UGX 22,250,000 was Urban Unconditional Grants wage, UGX 9,982,000 was Urban unconditional grant Non-wage. Out of the UGX 37,012,000 released in the third quarter, a total UGX 15,279,000 was spent representing 29% of the total released. Cumulatively to this quarter, a total of UGX 49,683,000 has so far been utilized.

**Reasons for unspent balances on the bank account**

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**VOTE: 603** Gulu City**Quarter 3**

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**SECTION B : Summary by Department**

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The department by end of third quarter cumulatively had unspent balance of UGX 60,746,000, of which UGX 48,864,000 relates to wage and the balance of UGX 11,882,000 is the component of non-wage urban conditional grants and Local revenue. The department currently has only one position of Principal Internal Auditor occupied against three staffing level. This cannot allow for full exhaustion of the wage allocation. However, the City is in the process of recruiting an Internal Auditor and Senior Internal Auditor, interviews have already been conducted awaiting out comes. The balance of UGX 11, 882,000 are for the recurrent activities already executed and payments are in progress to have the funds spent. One of the activities are the quarter three Audit conducted and the validation exercise concluded.

**Highlights of physical performance by end of the quarter**

In the third Quarter, the department carried conducted quite a number of audit activities which included, an audit program conducted in Laroo Pece Division focusing financial management and accountability, assessing the effectiveness of the Internal control system. Other included validation of responses made by the Accounting Officer to the report of the Auditor General for 2024-2025 FY, preparation of the quarterly performance progress report on the PBS, verification of supplies under road construction projects being implemented in Gulu City Council, others were the day to day recurrent activities like payment of monthly salary.

**VOTE: 603** Gulu City**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	193,478	193,478	115,301	60%	38,813
Locally Raised Revenues	61,587	61,587	16,383	27%	5,840
Programme Conditional Grant - Non Wage Recurrent	49,890	49,890	37,418	75%	12,473
Urban Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
<b>Development Revenues</b>	131,126	131,126	68,645	52%	24,936
Urban Discretionary Equalisation Development Grant	131,126	131,126	68,645	52%	24,936
<b>Total Revenues Shares</b>	<b>324,603</b>	<b>324,603</b>	<b>183,946</b>	<b>57%</b>	<b>63,749</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,000	75,000	41,200	55%	14,640
Non Wage	118,478	118,478	43,297	37%	15,332
<b>Development Expenditure</b>					
Domestic Development	131,126	131,126	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>324,603</b>	<b>324,603</b>	<b>84,498</b>	<b>26%</b>	<b>29,972</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,813</b>	<b>75840.99773</b>	<b>30,803</b>		
Wage		18,750	15,050	-1,463,956%	
Non Wage		20,063	15,753	-4,225,081%	
<b>Development Balances</b>			<b>68,645</b>		
Domestic Development			68,645	-3,253,205%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>99,448</b>	<b>-8,386,024%</b>	

**Summary of Department Revenues and Expenditure by Source**

The total revenue budgeted for was Ugshs 324,603,000/= drawn from Locally raised revenue, Grants, Central government transfers and DDEG. The Cumulative releases to the department was Ugshs 183,946,000/= representing 57% revenue Performance and the Quarterly releases amounted to Ugshs 63,749,000/=

Q1 , Q2 and Q3 Cumulative expenditure was only about 26% (Ugshs 84,498,000/=) and Quarterly Expenditure was Ugshs 29,972,000/=

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**VOTE: 603** Gulu City

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Late transfers and inadequate local revenue allocation to the department. 75% of the departmental revenue is from Locally raised revenue. The development Grant is meant for the construction of the market but the IPC Certificate was not generated.

**Highlights of physical performance by end of the quarter**

- 1- Dissemination of policies, laws & regulations
- 2-Cooperative mobilization , trainings, AGM and registration.
- 3-Mobilization , sensitization and engagement of stakeholders
- 4- stakeholders coordination and collaboration
- 5- Development of Gulu Investment profile
- 6- Mobilization of traders for trade fairs / exhibitions
- 7-Supervision and technical support for the PPP projects in the city
- 8- Business registration and licensing
- 9- Trade order enforcements, allocations of work spaces during and after the festive season.
- 10- Promotion of investments in the City

**VOTE: 603** Gulu City

Quarter 3

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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

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

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

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

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

1	NA	Nil
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**PIAP Output: 14060102 Staff salaries and related costs paid**

As per the payroll	NA	Nil
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**VOTE: 603** Gulu City

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,631	109,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	20,926
212102 Medical expenses (Employees)	6,500	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	27,000	179
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	24,919	8,579
221012 Small Office Equipment	4,100	0
221020 Litigation and related expenses	322,216	89,887
222001 Information and Communication Technology Services.	4,400	0
223004 Guard and Security services	32,910	0
225101 Consultancy Services	200,000	33,913
227001 Travel inland	46,000	12,165
227004 Fuel, Lubricants and Oils	30,500	10,500
273104 Pension	2,972,008	345,750
273105 Gratuity	1,206,212	180,438
312229 Other ICT Equipment - Acquisition	20,000	0
313235 Furniture and Fittings - Improvement	40,000	6,000
352881 Pension and Gratuity Arrears Budgeting	344,867	0
<b>Total for Key Service Area</b>	<b>6,743,898</b>	<b>817,428</b>
	Wage	1,329,631
	Non-Wage	5,121,634
	GoU Dev	292,633
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

1	NA	Nil
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**PIAP Output: 14060105 Human Resources managed**

75	NA	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	3,198
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>3,198</b>

**VOTE: 603** Gulu City**Quarter 3****Department: 010 Administration**

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

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Multisectoral Monitoring of projects conducted by the office of the City clerk and reports produced. Progress Reports on Projects to be prepared and Discussed by Management.	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	563,738
<b>Total for Key Service Area</b>	<b>0</b>	<b>563,738</b>
Wage	0	0
Non-Wage	0	436,880
GoU Dev	0	126,857
Ext Finance	0	0
<b>Total for Department</b>	<b>9,180,280</b>	<b>1,384,364</b>
Wage	1,329,631	109,091
Non-Wage	7,050,587	1,080,778
GoU Dev	800,063	194,494
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

121000000 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,383	11,490
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
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	16,000	4,760
221011 Printing, Stationery, Photocopying and Binding	10,000	2,080
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	4,740
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	37,000	2,896
227004 Fuel, Lubricants and Oils	31,625	5,750
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Key Service Area</b>	<b>234,008</b>	<b>31,716</b>
	Wage	0
	Non-Wage	234,008
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Increased Domestic Revenue NA

**PIAP Output: 18020201 Local Government own source revenue growth**

15.5 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	40,523
312219 Other Transport equipment - Acquisition	1,265,500	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>1,455,500</b>	<b>40,523</b>
Wage	170,000	40,523
Non-Wage	0	0
GoU Dev	1,285,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,689,508</b>	<b>72,239</b>
Wage	170,000	40,523
Non-Wage	234,008	31,716
GoU Dev	1,285,500	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221008 Information and Communication Technology Supplies.	2,000	1,050
227001 Travel inland	2,257	0
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Key Service Area</b>	<b>11,257</b>	<b>1,425</b>
Wage	0	0
Non-Wage	11,257	1,425
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

0	NA	
<b>PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved</b>		
0	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	280
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	11,000	1,864
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	6,000	500
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
282101 Donations	10,000	0

**VOTE: 603** Gulu City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>65,000</b> <b>2,644</b>
	Wage	0      0
	Non-Wage	65,000      2,644
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1	NA	Nil
1	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,081	126,289
211107 Boards, Committees and Council Allowances	120,000	47,395
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,870	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	6,257	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	24,360	8,425
227004 Fuel, Lubricants and Oils	6,240	2,000
228002 Maintenance-Transport Equipment	4,222	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,944	0
228004 Maintenance-Other Fixed Assets	1,240	0
	<b>Total for Key Service Area</b>	<b>680,313</b> <b>184,109</b>
	Wage	0      0
	Non-Wage	680,313      184,109
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management**

**VOTE: 603** Gulu City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
1	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	39,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	0
211107 Boards, Committees and Council Allowances	32,340	6,400
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,900	2,170
221009 Welfare and Entertainment	6,380	3,414
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,192	385
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	6,300	0
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
<b>Total for Key Service Area</b>	<b>243,252</b>	<b>54,245</b>
Wage	180,000	39,277
Non-Wage	18,000	4,120
GoU Dev	45,252	10,849
Ext Finance	0	0
<b>Total for Department</b>	<b>999,822</b>	<b>242,423</b>
Wage	180,000	39,277
Non-Wage	774,570	192,298
GoU Dev	45,252	10,849
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

25 NA

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2 demonstration sites set up NA

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

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

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1 multi stake-holders monitoring conducted NA Nil

10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted NA Nil

5 field visits to profile farmers, farmers organisation and institutions conducted NA Nil

agricultural statistics collected and analysis for 1 season from 32 wards NA Nil

1 farmers' awareness events/shows conducted NA Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	24,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	4,433
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,443
224003 Agricultural Supplies and Services	2,000	0
227004 Fuel, Lubricants and Oils	9,358	1,500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>147,408</b>	<b>32,374</b>
Wage	105,000	24,998

**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	42,408 7,376
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

8 Livestock disease surveillance and control field visits conducted	NA	Nil
8 crop disease surveillance and control field visits conducted	NA	Nil
1 supervisory visits to LLG conducted	NA	Nil
7 field visits for Promoting appropriate production technologies conducted	NA	Nil
1 Multi sectoral planning and review meeting held	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,880	4,310
221009 Welfare and Entertainment	3,200	0
227004 Fuel, Lubricants and Oils	6,985	3,475
<b>Total for Key Service Area</b>	<b>21,065</b>	<b>7,785</b>
	Wage	0
	Non-Wage	21,065
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	NA	Nil
2 sessions of sensitisation on agriculture related policies rules and regulation conducted	NA	Nil
1 quarterly payment of 32 PTA allowances	NA	Nil
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	NA	Nil

**VOTE: 603** Gulu City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,520	4,735
222001 Information and Communication Technology Services.	2,100	0
227004 Fuel, Lubricants and Oils	9,234	0
<b>Total for Key Service Area</b>	<b>51,854</b>	<b>4,735</b>
Wage	0	0
Non-Wage	51,854	4,735
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
56 PDCs facilitated	NA	
32 principal Town Agents paid housing allowance	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,418	16,218
<b>Total for Key Service Area</b>	<b>70,418</b>	<b>16,218</b>
Wage	0	0
Non-Wage	70,418	16,218
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>303,636</b>	<b>61,112</b>
Wage	105,000	24,998
Non-Wage	185,745	36,114
GoU Dev	12,891	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

NA

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

11250 children received the vaccine DPT3

NA

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

648 women received IPT 3

2241

Increased Antenatal care attendance

253 mothers attended 6 days Post Natal Care

315

Increased PNC attendance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	411,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	4,270
221002 Workshops, Meetings and Seminars	36,000	1,180
221008 Information and Communication Technology Supplies.	1,732	0
221009 Welfare and Entertainment	3,600	650
221011 Printing, Stationery, Photocopying and Binding	1,535	700
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,400	700
227001 Travel inland	25,336	1,002
227004 Fuel, Lubricants and Oils	42,000	5,000
228002 Maintenance-Transport Equipment	6,192	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263308 Sector Conditional Grant (Non-Wage)	396,745	99,186
<b>Total for Key Service Area</b>	<b>2,166,459</b>	<b>524,137</b>
Wage	1,562,637	411,149
Non-Wage	453,822	112,988
GoU Dev	0	0
Ext Finance	150,000	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

2,000 malaria cases managed

NA

no variance

**VOTE: 603** Gulu City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,684	59,921
<b>Total for Key Service Area</b>	<b>239,684</b>	<b>59,921</b>
Wage	0	0
Non-Wage	239,684	59,921
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

42	NA
50	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	220
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>220</b>
Wage	0	0
Non-Wage	1,000	220
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

1	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**VOTE: 603** Gulu City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
1 integrated Quarterly Supportive supervisions done	1 integrated Quarterly Supportive supervision done by the City Health team	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	34,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	3,000	1,056
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>439,000</b>	<b>36,560</b>
Wage	430,000	34,754
Non-Wage	9,000	1,806
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

1 hand washing campaign done in Gulu City	NA
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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)	28,437	6,780
212102 Medical expenses (Employees)	2,000	2,000
223001 Property Management Expenses	14,400	0
223006 Water	1,000	0
225201 Consultancy Services-Capital	1,200	0
225202 Environment Impact Assessment for Capital Works	1,800	1,000
225203 Appraisal and Feasibility Studies for Capital Works	861	0
225204 Monitoring and Supervision of capital work	17,000	2,200
227004 Fuel, Lubricants and Oils	44,000	4,000
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150	0
312149 Other Land Improvements - Acquisition	309,030	0
313111 Residential Buildings - Improvement	40,477	0
<b>Total for Key Service Area</b>	<b>469,355</b>	<b>15,980</b>
Wage	0	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	97,837	12,780
	GoU Dev	371,518	3,200
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,316,498</b>	<b>636,818</b>
	Wage	1,992,637	445,903
	Non-Wage	802,343	187,715
	GoU Dev	371,518	3,200
	Ext Finance	150,000	0

**VOTE: 603** Gulu City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Project monitoring	NA	Nil
	NA	
	Salary paid to teachers in the 41 government aided primary schools and there was effective financing of UPE in those schools	All UPE fund was transferred to the 41 primary schools in the City

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,409,564	1,275,857
263308 Sector Conditional Grant (Non-Wage)	633,819	209,160
312121 Non-Residential Buildings - Acquisition	274,937	4,973
312235 Furniture and Fittings - Acquisition	16,000	0
<b>Total for Key Service Area</b>	<b>6,334,320</b>	<b>1,489,991</b>
Wage	5,409,564	1,275,857
Non-Wage	633,819	209,160
GoU Dev	290,937	4,973
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	NA	
Monitoring and supervision	NA	All payments was done effectively

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,968,628	1,620,688
263308 Sector Conditional Grant (Non-Wage)	1,255,721	414,388
<b>Total for Key Service Area</b>	<b>8,224,348</b>	<b>2,035,076</b>
Wage	6,968,628	1,620,688
Non-Wage	1,255,721	414,388
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

	NA	
	NA	There was efficient payment of wage and non wage at Gulu Core PTC

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

Effective feedback	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,334	285,222
263308 Sector Conditional Grant (Non-Wage)	559,693	184,699
<b>Total for Key Service Area</b>	<b>1,769,027</b>	<b>469,920</b>
Wage	1,209,334	285,222
Non-Wage	559,693	184,699
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

	NA	
Reporting on the outcome of inspection and monitoring	NA	Delay of recruitment for division staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	12,528
212103 Incapacity benefits (Employees)	5,890	2,017
221009 Welfare and Entertainment	12,944	0
221011 Printing, Stationery, Photocopying and Binding	15,182	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	21,914	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	84,379	3,178

**VOTE: 603** Gulu City

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	40,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Key Service Area</b>	<b>370,199</b>	<b>17,723</b>
Wage	148,890	12,528
Non-Wage	221,309	5,194
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1	NA	Nil
	NA	

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

Reporting the conduct of the examination	NA	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

0	NA	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	5,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,267	0
<b>Total for Key Service Area</b>	<b>16,267</b>	<b>5,210</b>
Wage	0	0
Non-Wage	1,267	0
GoU Dev	15,000	5,210

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Competition for both district and national level	NA	No variation
	NA	

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,200
221009 Welfare and Entertainment	20,000	6,824
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>13,024</b>
	Wage	0
	Non-Wage	13,024
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

	NA	
District and National competition	NA	No variation

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

*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	9,402	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,983
<b>Total for Key Service Area</b>	<b>45,402</b>	<b>2,983</b>
	Wage	0
	Non-Wage	2,983
	GoU Dev	0
	Ext Finance	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320161 Special Needs Education</b>		
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
monitoring special needs education	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		18,285	0
	<b>Total for Key Service Area</b>	<b>18,285</b>	<b>0</b>
	Wage	0	0
	Non-Wage	18,285	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>16,842,849</b>	<b>4,033,927</b>
	Wage	13,736,416	3,194,295
	Non-Wage	2,800,496	829,449
	GoU Dev	305,937	10,183
	Ext Finance	0	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

Efficient Technologies for road construction implemented	NA	Nil
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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	1,196
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	850	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	20,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	20,000	2,000
228001 Maintenance-Buildings and Structures	1,395,582	220,128
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	2,006,027	0
<b>Total for Key Service Area</b>	<b>3,491,460</b>	<b>223,324</b>
Wage	0	0
Non-Wage	3,491,460	223,324
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Payment of salaries to staff in the department	NA	Nil
2km	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	38,581
<b>Total for Key Service Area</b>	<b>300,962</b>	<b>38,581</b>
Wage	300,962	38,581
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 603** Gulu City

**Quarter 3**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>3,792,422</b>
	Wage	38,581
	Non-Wage	223,324
	GoU Dev	0
	Ext Finance	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

1 NA

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

Transboundary plans developed and implemented NA

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

1 action plans for climate change mitigation prepared	2 action plans for climate change mitigation were prepared and maintained. The activities included desilting of Pece stream and slashing of the mayors garden	There was no any variation
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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)	10,000	1,280
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	2,900
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>4,180</b>
Wage	0	0
Non-Wage	20,000	4,180
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management****PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Wetland mapped within the city and updated	Pece steam wetland was mapped and it has been gazetted my Ministry of water and enviroment	There was no any variation
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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)	1,784	0
223001 Property Management Expenses	6,456	3,000
312299 Other Machinery and Equipment- Acquisition	4,000	0
312412 Cultivated Plants - Acquisition	7,000	0
<b>Total for Key Service Area</b>	<b>19,240</b>	<b>3,000</b>
Wage	0	0
Non-Wage	8,240	3,000
GoU Dev	11,000	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 090 Natural Resources**

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

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

1 Toilet of 6 stances has been constructed along pece green valley public open space	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	80,000	13,050
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>13,050</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	13,050
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

25 facilities/entities using green ,efficient technology	50 households were trained on the use of green energy in their home steads	There was no any variation
1 Research studies carried out	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,730
221011 Printing, Stationery, Photocopying and Binding	3,240	0
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>28,240</b>	<b>6,730</b>
Wage	0	0
Non-Wage	8,240	0
GoU Dev	20,000	6,730
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

5 ha of river banks restored and protected	5 acres of river banks was restored and protected	There was no any variation
1 ecosystems gazetted as special conservation areas	2 ecosystems were gazetted as pece areas in Gulu city council	There was no any variation

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	3,696

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	20,000	6,700
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>10,396</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,396
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

	8 pieces of land were inspected by the area land committee of Laroo Pece and Bardege division	No variation
2.0075% of water reservoirs surveyed and mapped for integration into the LIS	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	3,150
312412 Cultivated Plants - Acquisition	9,000	3,000
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>6,150</b>
Wage	0	0
Non-Wage	5,000	3,150
GoU Dev	12,000	3,000
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

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

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

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

5 ha of green belts restored	NA
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**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

1 wetland action plans developed and implemented	NA
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**VOTE: 603** Gulu City

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
75 households supported with alternative livelihoods	NA	
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
5km of wetland boundaries surveyed and demarcated	NA	
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
2.5 ha of degraded wetland restored	NA	
<b>PIAP Output: 06030305 Wetland resources knowledge and information products produced</b>		
2 wetland resources knowledge & information products produced	NA	
<b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b>		
	NA	
<b>PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted</b>		
1 mechanism in place	NA	

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

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

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

10 Environment compliance & monitoring reports in	10 Environment compliance & monitoring were carried out and the reports are in place	There was no any variation
1 Environment and Social Impact Assessments processed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,362
221012 Small Office Equipment	7,000	0
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>6,362</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	20,000	6,362
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 10 Sustainable Urbanisation and Housing</b>		
<b>Key Service Area: 280002 Physical Planning</b>		
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
	1 PDP in place and approved	No variation
	10 community meetings were conducted to resolve community complains on land issues	No variation
1 detailed plan prepared	2 detail plans have been prepared in Gulu city council	No variation
4 ha area designated as green space protected and beautified	4 hectares designated as green space protected and beautified	Not all funds was released to implement the activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	79,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,440	2,626
221010 Special Meals and Drinks	4,080	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	34,000	0
223001 Property Management Expenses	17,311	0
227001 Travel inland	10,000	660
227004 Fuel, Lubricants and Oils	7,000	2,000
228004 Maintenance-Other Fixed Assets	200,000	0
<b>Total for Key Service Area</b>	<b>681,831</b>	<b>85,092</b>
Wage	324,000	79,806
Non-Wage	357,831	5,286
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>930,311</b>	<b>134,960</b>
Wage	324,000	79,806
Non-Wage	406,311	15,616
GoU Dev	200,000	39,538
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Increased awareness of community members	NA	Nil
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

Mindset Change trainings mainstreamed in Public Sector	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	248,000	19,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,686	7,342
221002 Workshops, Meetings and Seminars	26,344	8,932
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	26,500	11,630
221011 Printing, Stationery, Photocopying and Binding	9,022	2,176
221012 Small Office Equipment	5,000	950
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	1,075
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>388,552</b>	<b>53,337</b>
Wage	248,000	19,982
Non-Wage	140,552	33,355
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2.5%	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	420
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>420</b>
Wage	0	0
Non-Wage	2,000	420

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 100 Community Based Services**

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

**Key Service Area: 000021 Gender Mainstreaming services**

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

GBV and VAC scaled up at all levels	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	850
227001 Travel inland	4,000	2,004
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,854</b>
Wage	0	0
Non-Wage	8,000	2,854
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

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

D/CDOs and Parents and care giver built on effective parent of children	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>448,552</b>	<b>56,612</b>
Wage	248,000	19,982
Non-Wage	200,552	36,630
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1	NA	Nil
3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	15,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	280
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,967	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	706,800	167,614
<b>Total for Key Service Area</b>	<b>946,767</b>	<b>183,150</b>
Wage	180,000	15,256
Non-Wage	59,967	280
GoU Dev	0	0
Ext Finance	706,800	167,614

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

2 visits per quarter	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	0
<b>Total for Key Service Area</b>	<b>51,000</b>	<b>0</b>
Wage	0	0
Non-Wage	51,000	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 110 Planning**

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

**Key Service Area: 560019 Data Management and Dissemination**

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

Quality data and statistics produced from non traditional data sources	NA	Nil
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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)	58,225	18,950
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,150
225101 Consultancy Services	22,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	18,000	3,000
<b>Total for Key Service Area</b>	<b>167,625</b>	<b>26,100</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	167,625	26,100
Ext Finance	0	0
<b>Total for Department</b>	<b>1,165,392</b>	<b>209,250</b>
Wage	180,000	15,256
Non-Wage	110,967	280
GoU Dev	167,625	26,100
Ext Finance	706,800	167,614

**VOTE: 603** Gulu City

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Audit of the procurement processes and procedures in line with the PPDA CAP 205 conducted, • Pension, Gratuity and salary payroll processes and management HCM conducted, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Revenue Administration, management, mobilization and collection reviewed, • Financial reports for both the City Head Office and Divisions reviewed	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,000	5,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	920
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	932	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,100
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	44,000	7,890
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Key Service Area</b>	<b>168,432</b>	<b>15,279</b>
Wage	89,000	5,369
Non-Wage	79,432	9,910
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,432</b>	<b>15,279</b>
Wage	89,000	5,369
Non-Wage	79,432	9,910
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	NA	Nil
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Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	NA	Nil
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**PIAP Output: 07020901 Increased local consumption and production**

The key activities during the quarter were, follow up on Emyooga recoveries, PDM AGM Meeting, PIH SACCO funds Disbursements, trade orders and staff salary payment were done.	The variation was due to funds on modern market construction and pending payment on fuel , allowances and stationaries
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	14,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	588
221002 Workshops, Meetings and Seminars	14,000	3,000
221008 Information and Communication Technology Supplies.	2,000	440
221011 Printing, Stationery, Photocopying and Binding	14,000	500
221012 Small Office Equipment	9,000	4,104
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	12,800	700
312129 Other Buildings other than dwellings - Acquisition	131,126	0
<b>Total for Key Service Area</b>	<b>286,221</b>	<b>25,472</b>
Wage	75,000	14,640
Non-Wage	80,095	10,832
GoU Dev	131,126	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	NA	Nil
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**VOTE: 603** Gulu City

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07021703 Trade facilitation measures implemented**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221007 Books, Periodicals & Newspapers	1,795	0
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,795	2,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs**

2

Presidential HuB SACCO was lunched and we had to conduct two training for the students

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,187	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Key Service Area</b>	<b>27,587</b>	<b>2,500</b>
Wage	0	0
Non-Wage	27,587	2,500
GoU Dev	0	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>324,603 29,972</b>
	Wage	75,000 14,640
	Non-Wage	118,478 15,332
	GoU Dev	131,126 0
	Ext Finance	0 0

**VOTE: 603** Gulu City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

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

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

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

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

1	4 Technical support given on pension issues	Nil
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**VOTE: 603** Gulu City

**Quarter 3**

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,631	355,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,635	56,412
212102 Medical expenses (Employees)	6,500	0
212103 Incapacity benefits (Employees)	10,000	5,000
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	27,000	22,581
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	24,919	8,579
221012 Small Office Equipment	4,100	0
221020 Litigation and related expenses	322,216	183,563
222001 Information and Communication Technology Services.	4,400	0
223004 Guard and Security services	32,910	10,000
225101 Consultancy Services	200,000	69,933
227001 Travel inland	46,000	33,328
227004 Fuel, Lubricants and Oils	30,500	23,499
273104 Pension	2,972,008	1,102,969
273105 Gratuity	1,206,212	501,183
312229 Other ICT Equipment - Acquisition	20,000	0
313235 Furniture and Fittings - Improvement	40,000	6,000
352881 Pension and Gratuity Arrears Budgeting	344,867	0
<b>Total for Key Service Area</b>	<b>6,743,898</b>	<b>2,378,372</b>
	Wage	355,324
	Non-Wage	1,877,867
	GoU Dev	145,181
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

1	4 Community Score cards on service delivery implemented	Nil
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**VOTE: 603** Gulu City**Quarter 3****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	42,848
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>42,848</b>
Wage	0	0
Non-Wage	50,000	42,848
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Multisectoral Monitoring of projects conducted by the office of the City clerk and reports produced. Progress Reports on Projects to be prepared and Discussed by Management.

Nil

**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	0	1,955,876
<b>Total for Key Service Area</b>	<b>0</b>	<b>1,955,876</b>
Wage	0	0
Non-Wage	0	1,575,304
GoU Dev	0	380,572
Ext Finance	0	0
<b>Total for Department</b>	<b>9,180,280</b>	<b>4,377,096</b>
Wage	1,329,631	355,324
Non-Wage	7,050,587	3,496,019
GoU Dev	800,063	525,754
Ext Finance	0	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
1210000000		

**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)	52,383	34,141
212102 Medical expenses (Employees)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	10,000	6,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	16,000	15,260
221011 Printing, Stationery, Photocopying and Binding	10,000	2,080
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	19,740
222001 Information and Communication Technology Services.	10,000	5,000
227001 Travel inland	37,000	11,904
227004 Fuel, Lubricants and Oils	31,625	14,500
228002 Maintenance-Transport Equipment	10,000	6,185
<b>Total for Key Service Area</b>	<b>234,008</b>	<b>115,310</b>
Wage	0	0
Non-Wage	234,008	115,310
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

Increased Domestic Revenue

**PIAP Output: 18020201 Local Government own source revenue growth**

15.5

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	119,333
312219 Other Transport equipment - Acquisition	1,265,500	0
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>1,455,500</b>	<b>119,333</b>
Wage	170,000	119,333
Non-Wage	0	0
GoU Dev	1,285,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,689,508</b>	<b>234,643</b>
Wage	170,000	119,333
Non-Wage	234,008	115,310
GoU Dev	1,285,500	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1	3 monitoring visits	Nil
1	3	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,380
221008 Information and Communication Technology Supplies.	2,000	1,050
227001 Travel inland	2,257	0
227004 Fuel, Lubricants and Oils	1,500	1,125
<b>Total for Key Service Area</b>	<b>11,257</b>	<b>3,555</b>
Wage	0	0
Non-Wage	11,257	3,555
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

0

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

0

2

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	980
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	11,000	10,627
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	15,000	0

**VOTE: 603** Gulu City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,412
227004 Fuel, Lubricants and Oils	6,000	5,000
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
282101 Donations	10,000	0
<b>Total for Key Service Area</b>	<b>65,000</b>	<b>18,019</b>
Wage	0	0
Non-Wage	65,000	18,019
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1	Nil	Nil
1	Nil	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,081	394,559
211107 Boards, Committees and Council Allowances	120,000	88,590
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,870	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	6,257	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	24,360	10,818
227004 Fuel, Lubricants and Oils	6,240	4,500

**VOTE: 603** Gulu City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,222	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,944	0
228004 Maintenance-Other Fixed Assets	1,240	0
<b>Total for Key Service Area</b>	<b>680,313</b>	<b>498,466</b>
Wage	0	0
Non-Wage	680,313	498,466
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

1	Activity not implemented	Nil
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Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
211101 General Staff Salaries	180,000	106,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	0
211107 Boards, Committees and Council Allowances	32,340	8,880
221002 Workshops, Meetings and Seminars	3,200	300
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,900	2,170
221009 Welfare and Entertainment	6,380	4,589
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,192	385
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	6,300	2,418
227004 Fuel, Lubricants and Oils	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
<b>Total for Key Service Area</b>	<b>243,252</b>	<b>128,762</b>
Wage	180,000	106,420

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,000
	GoU Dev	45,252
	Ext Finance	0
	<b>Total for Department</b>	<b>999,822</b>
	Wage	180,000
	Non-Wage	774,570
	GoU Dev	45,252
	Ext Finance	0

**VOTE: 603** Gulu City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

25

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2 demonstration sites set up

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

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

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1 multi stake-holders monitoring conducted	1 multi stake-holders monitoring conducted	Nil
10 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	30 Advisory visits and Training to farmers undertaking livestock/poultry and crop enterprises conducted	Nil
5 field visits to profile farmers, farmers organisation and institutions conducted	15 field visits to profile farmers, farmers organisation and institutions conducted	Nil
agricultural statistics collected and analysis for 1 season from 32 wards	agricultural statistics collected and analysis for 1 season from 32 wards	Nil
	1 farmers' awareness events/shows conducted	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	70,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550	17,003
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,443
224003 Agricultural Supplies and Services	2,000	0
227004 Fuel, Lubricants and Oils	9,358	4,087

**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>147,408</b>	<b>92,898</b>
Wage	105,000	70,365
Non-Wage	42,408	22,533
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

8 Livestock disease surveillance and control field visits conducted	8 Livestock disease surveillance and control field visits conducted	Nil
8 crop disease surveillance and control field visits conducted	8 crop disease surveillance and control field visits conducted	Nil
1 supervisory visits to LLG conducted	1 supervisory visits to LLG conducted	Nil
7 field visits for Promoting appropriate production technologies conducted	7 field visits for Promoting appropriate production technologies conducted	Nil
1 Multi sectoral planning and review meeting held	1 Multi sectoral planning and review meeting held	Nil

**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)	10,880	5,780
221009 Welfare and Entertainment	3,200	0
227004 Fuel, Lubricants and Oils	6,985	3,475
<b>Total for Key Service Area</b>	<b>21,065</b>	<b>9,255</b>
Wage	0	0
Non-Wage	21,065	9,255
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	1 field visit to Enforce of compliance to regulation in livestock and crop sector conducted	Nil
2 sessions of sensitisation on agriculture related policies rules and regulation conducted	2 sessions of sensitisation on agriculture related policies rules and regulation conducted	Nil
1 quarterly payment of 32 PTA allowances	1 quarterly payment of 32 PTA allowances	Nil
1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	1 quarterly facilitation of PDCs from 32 wards to monitor PDM beneficiaries	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,520	8,835
222001 Information and Communication Technology Services.	2,100	0
227004 Fuel, Lubricants and Oils	9,234	0
<b>Total for Key Service Area</b>	<b>51,854</b>	<b>8,835</b>
Wage	0	0
Non-Wage	51,854	8,835
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

56 PDCs facilitated

32 principal Town Agents paid housing allowance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,418	45,390
<b>Total for Key Service Area</b>	<b>70,418</b>	<b>45,390</b>
Wage	0	0
Non-Wage	70,418	45,390
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>303,636</b>	<b>156,378</b>
Wage	105,000	70,365
Non-Wage	185,745	86,013

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**VOTE: 603** Gulu City

**Quarter 3**

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GoU Dev	12,891	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages****PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

11250 children received the vaccine DPT3

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

648 women received IPT 3	7186	Increased Antenatal care attendance
253 mothers attended 6 days Post Natal Care	821	Increased PNC attendance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,562,637	1,167,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,081	12,810
221002 Workshops, Meetings and Seminars	36,000	1,180
221008 Information and Communication Technology Supplies.	1,732	420
221009 Welfare and Entertainment	3,600	2,318
221011 Printing, Stationery, Photocopying and Binding	1,535	700
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	1,400	1,050
227001 Travel inland	25,336	2,821
227004 Fuel, Lubricants and Oils	42,000	7,000
228002 Maintenance-Transport Equipment	6,192	2,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263308 Sector Conditional Grant (Non-Wage)	396,745	297,559
<b>Total for Key Service Area</b>	<b>2,166,459</b>	<b>1,496,213</b>
Wage	1,562,637	1,167,025
Non-Wage	453,822	329,188
GoU Dev	0	0
Ext Finance	150,000	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development**

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 320080 Support to Hospitals</b>		
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
2,000 malaria cases managed	6000 cases managed	no variance

**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)	239,684	179,763
<b>Total for Key Service Area</b>	<b>239,684</b>	<b>179,763</b>
Wage	0	0
Non-Wage	239,684	179,763
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

42

50

**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)	1,000	900
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>900</b>
Wage	0	0
Non-Wage	1,000	900
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

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

1

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 050 Health**

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

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

**Key Service Area: 000039 Policies, Regulations and Standards**

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

1 integrated Quarterly Supportive supervisions done      3 integrated Quarterly Supportive supervisions done by the City Health team      No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	143,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221002 Workshops, Meetings and Seminars	3,000	1,654
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>439,000</b>	<b>148,013</b>
Wage	430,000	143,609
Non-Wage	9,000	4,404
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

1 hand washing campaign done in Gulu City

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,437	23,820

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 050 Health**

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	2,000
223001 Property Management Expenses	14,400	0
223006 Water	1,000	0
225201 Consultancy Services-Capital	1,200	0
225202 Environment Impact Assessment for Capital Works	1,800	1,000
225203 Appraisal and Feasibility Studies for Capital Works	861	0
225204 Monitoring and Supervision of capital work	17,000	2,200
227004 Fuel, Lubricants and Oils	44,000	5,000
228002 Maintenance-Transport Equipment	6,000	2,989
273102 Incapacity, death benefits and funeral expenses	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150	0
312149 Other Land Improvements - Acquisition	309,030	0
313111 Residential Buildings - Improvement	40,477	0
<b>Total for Key Service Area</b>	<b>469,355</b>	<b>37,009</b>
Wage	0	0
Non-Wage	97,837	33,809
GoU Dev	371,518	3,200
Ext Finance	0	0
<b>Total for Department</b>	<b>3,316,498</b>	<b>1,861,898</b>
Wage	1,992,637	1,310,634
Non-Wage	802,343	548,064
GoU Dev	371,518	3,200
Ext Finance	150,000	0

**VOTE: 603** Gulu City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Project monitoring	Project monitoring	Nil
		All UPE fund was transferred to the 41 primary schools in the City

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,409,564	3,785,236
263308 Sector Conditional Grant (Non-Wage)	633,819	420,433
312121 Non-Residential Buildings - Acquisition	274,937	4,973
312235 Furniture and Fittings - Acquisition	16,000	0
<b>Total for Key Service Area</b>	<b>6,334,320</b>	<b>4,210,643</b>
Wage	5,409,564	3,785,236
Non-Wage	633,819	420,433
GoU Dev	290,937	4,973
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring and supervision	Salary paid to the teachers in the 7 secondary schools in the City	All payments was done effectively
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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	6,968,628	4,881,580
263308 Sector Conditional Grant (Non-Wage)	1,255,721	832,961
<b>Total for Key Service Area</b>	<b>8,224,348</b>	<b>5,714,542</b>
Wage	6,968,628	4,881,580

**VOTE: 603** Gulu City

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,255,721	832,961
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Salary was paid to all Tutors at Gulu Core PTC and there was timely transfer of non wage to the cost Centre

There was efficient payment of wage and non wage at Gulu Core PTC

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

Effective feedback

Improving the skills in TVET

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,334	836,395
263308 Sector Conditional Grant (Non-Wage)	559,693	371,263
<b>Total for Key Service Area</b>	<b>1,769,027</b>	<b>1,207,658</b>
Wage	1,209,334	836,395
Non-Wage	559,693	371,263
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Reporting on the outcome of inspection and monitoring

5 traditional staff were paid salaries

Delay of recruitment for division staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	48,937
212103 Incapacity benefits (Employees)	5,890	3,927

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,944	4,315
221011 Printing, Stationery, Photocopying and Binding	15,182	9,000
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	21,914	11,070
227004 Fuel, Lubricants and Oils	10,000	9,000
228001 Maintenance-Buildings and Structures	84,379	3,178
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,000
228004 Maintenance-Other Fixed Assets	40,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Key Service Area</b>	<b>370,199</b>	<b>103,425</b>
Wage	148,890	48,937
Non-Wage	221,309	54,489
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

1	3	Nil
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Reporting the conduct of the examination

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

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

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
0	4 project schools were monitored	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	5,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,267	0
<b>Total for Key Service Area</b>	<b>16,267</b>	<b>5,210</b>
Wage	0	0
Non-Wage	1,267	0
GoU Dev	15,000	5,210
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Competition for both district and national level	Managed sports in the 2 divisions and at a City level	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,533
221009 Welfare and Entertainment	20,000	13,197
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>22,730</b>
Wage	0	0
Non-Wage	40,000	22,730
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

District and National competition	Sports was managed at both division and City level	No variation
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**VOTE: 603** Gulu City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	9,402	3,134
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	6,168
<b>Total for Key Service Area</b>	<b>45,402</b>	<b>12,636</b>
Wage	0	0
Non-Wage	45,402	12,636
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

monitoring special needs education

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,285	2,686
<b>Total for Key Service Area</b>	<b>18,285</b>	<b>2,686</b>
Wage	0	0
Non-Wage	18,285	2,686
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,842,849</b>	<b>11,304,530</b>
Wage	13,736,416	9,552,148
Non-Wage	2,800,496	1,742,198

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**VOTE: 603** Gulu City

**Quarter 3**

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GoU Dev	305,937	10,183
Ext Finance	0	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

Efficient Technologies for road construction implemented    Efficient Technologies for road construction implemented    Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,947
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	850	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	20,000	0
227001 Travel inland	7,000	3,376
227004 Fuel, Lubricants and Oils	20,000	2,000
228001 Maintenance-Buildings and Structures	1,395,582	608,695
228002 Maintenance-Transport Equipment	4,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	2,006,027	0
<b>Total for Key Service Area</b>	<b>3,491,460</b>	<b>621,518</b>
Wage	0	0
Non-Wage	3,491,460	621,518
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Payment of salaries to staff in the department	Payment of salaries to staff in the department	Nil
2km	2km Road infrastructure rehabilitated	Nil

**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	115,067

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>300,962</b> <b>115,067</b>
	Wage	300,962      115,067
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>3,792,422</b> <b>736,585</b>
	Wage	300,962      115,067
	Non-Wage	3,491,460      621,518
	GoU Dev	0      0
	Ext Finance	0      0

# VOTE: 603 Gulu City

## Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

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

1

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

Transboundary plans developed and implemented

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

1 action plans for climate change mitigation prepared	3 action plans for climate change mitigation were prepared and maintained. The activities included slashing of road verges , desilting of Pece stream and slashing of the mayors garden	There was no any variation
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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)	10,000	7,736
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	3,900
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>11,636</b>
Wage	0	0
Non-Wage	20,000	11,636
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Wetland mapped within the city and updated	2 wetlands mapped and updated	There was no any variation
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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)	1,784	0
223001 Property Management Expenses	6,456	4,500
312299 Other Machinery and Equipment- Acquisition	4,000	0
312412 Cultivated Plants - Acquisition	7,000	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>19,240</b>	<b>4,500</b>
	Wage	0	0
	Non-Wage	8,240	4,500
	GoU Dev	11,000	0
	Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

1 Toilet of 6 stances has been constructed along pece green valley public open space There was no variation

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	80,000	13,050
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>13,050</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	13,050
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

25 facilities/entities using green ,efficient technology 50 households were trained on the use of green energy in their home steads There was no any variation

1 Research studies carried out

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,330
221011 Printing, Stationery, Photocopying and Binding	3,240	0
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>28,240</b>	<b>13,330</b>
Wage	0	0
Non-Wage	8,240	0
GoU Dev	20,000	13,330
Ext Finance	0	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

5 ha of river banks restored and protected	5 acres of river banks was restored and protected	There was no any variation
1 ecosystems gazetted as special conservation areas	2 ecosystems were gazetted as pece areas in Gulu city council	There was no any variation

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	6,460
312149 Other Land Improvements - Acquisition	20,000	13,300
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>19,760</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	19,760
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

8 peeces of land were inspected by the area land committe of Laroo Pece and Bardege division No variation

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	900
227004 Fuel, Lubricants and Oils	5,000	3,150
312412 Cultivated Plants - Acquisition	9,000	6,000
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>10,050</b>
Wage	0	0
Non-Wage	5,000	3,150
GoU Dev	12,000	6,900
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

5 ha of forest reserves protected from illegal activitie

# VOTE: 603 Gulu City

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030102 Degraded landscapes restored</b>		
5 ha degraded landscapes restored		
<b>PIAP Output: 06030103 Seed production increased</b>		
150 quality tree seeds, tree ,seedlings supplied		
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
5 ha of green belts restored		
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>		
1 wetland action plans developed and implemented		
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
75 households supported with alternative livelihoods		
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
5km of wetland boundaries surveyed and demarcated		
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
2.5 ha of degraded wetland restored		
<b>PIAP Output: 06030305 Wetland resources knowledge and information products produced</b>		
2 wetland resources knowledge & information products produced		
<b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b>		
<b>PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted</b>		
1 mechanism in place		

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

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

**Key Service Area: 560007 Regulation and Compliance**

<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
10 Environment compliance & monitoring reports in	20 Environment compliance & monitoring were carried out and the reports are in place	There was no any variation

**VOTE: 603 Gulu City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Environment and Social Impact Assessments processed

**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)	20,000	12,962
221012 Small Office Equipment	7,000	0
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>12,962</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	20,000	12,962
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

	1 PDP in place and approved	No variation
5	10 community meetings were conducted to resolve community complains on land issues	No variation
1 detailed plan prepared	2 detail plans have been prepared in Gulu city council	No variation
4 ha area designated as green space protected and beautified	4 hectares designated as green space protected and beautified	Not all funds was released to implement the activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	235,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,440	31,907
221010 Special Meals and Drinks	4,080	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	34,000	2,900
223001 Property Management Expenses	17,311	14,040
227001 Travel inland	10,000	2,470
227004 Fuel, Lubricants and Oils	7,000	6,378
228004 Maintenance-Other Fixed Assets	200,000	16,000
<b>Total for Key Service Area</b>	<b>681,831</b>	<b>308,971</b>

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	324,000	235,276
	Non-Wage	357,831	73,695
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>930,311</b>	<b>394,260</b>
	Wage	324,000	235,276
	Non-Wage	406,311	92,981
	GoU Dev	200,000	66,003
	Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Increased awareness of community members	Increased awareness of community members	Nil
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

Mindset Change trainings mainstreamed in Public Sector	Mindset Change trainings mainstreamed in Public Sector	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	248,000	60,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,686	30,510
221002 Workshops, Meetings and Seminars	26,344	18,682
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	26,500	16,558
221011 Printing, Stationery, Photocopying and Binding	9,022	2,526
221012 Small Office Equipment	5,000	3,311
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	4,075
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>388,552</b>	<b>140,218</b>
Wage	248,000	60,806
Non-Wage	140,552	79,412
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

2.5%	7.5%	Nil
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**VOTE: 603** Gulu City

**Quarter 3**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,420
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,420</b>
Wage	0	0
Non-Wage	2,000	1,420
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

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

GBV and VAC scaled up at all levels	GBV and VAC scaled up at all levels	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	850
227001 Travel inland	4,000	2,804
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,654</b>
Wage	0	0
Non-Wage	8,000	3,654
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

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

D/CDOs and Parents and care giver built on effective parent of children	D/CDOs and Parents and care giver built on effective parent of children	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	18,500
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>18,500</b>
Wage	0	0
Non-Wage	50,000	18,500
GoU Dev	0	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>448,552 163,792</b>
	Wage	248,000 60,806
	Non-Wage	200,552 102,987
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 603** Gulu City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1	1	Nil
3		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	45,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,566
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,967	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	10,000	2,400
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	706,800	275,510
<b>Total for Key Service Area</b>	<b>946,767</b>	<b>333,951</b>
Wage	180,000	45,475
Non-Wage	59,967	12,965
GoU Dev	0	0
Ext Finance	706,800	275,510

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

2 visits per quarter	Two Monitoring visits conducted in Q3	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	10,690
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,400	1,850
227001 Travel inland	4,000	630

**VOTE: 603** Gulu City**Quarter 3****Department: 110 Planning**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	7,000
<b>Total for Key Service Area</b>	<b>51,000</b>	<b>20,170</b>
Wage	0	0
Non-Wage	51,000	20,170
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Quality data and statistics produced from non traditional data sources	Quarterly Quality data and statistics produced from non traditional data sources	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,225	37,300
221002 Workshops, Meetings and Seminars	18,000	5,680
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	8,000	4,150
225101 Consultancy Services	22,000	22,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,400	410
227004 Fuel, Lubricants and Oils	18,000	3,000
<b>Total for Key Service Area</b>	<b>167,625</b>	<b>75,873</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	167,625	75,873
Ext Finance	0	0
<b>Total for Department</b>	<b>1,165,392</b>	<b>429,994</b>
Wage	180,000	45,475
Non-Wage	110,967	33,135
GoU Dev	167,625	75,873

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**VOTE: 603** Gulu City

**Quarter 3**

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Ext Finance

706,800

275,510

# VOTE: 603 Gulu City

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Audit of the procurement processes and procedures in line with the PPDA CAP 205 conducted, • Audit of the Pension, Gratuity and salary payroll processes and management HCM conducted, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Revenue Administration, management, mobilization and collection reviewed, • Financial reports for both the City Head Office and Divisions reviewed	Governance, Risk management and internal control reviewed, • Audit of Financial Management and Accountabilities/ expenditures carried out in all the departments, • Stores procedures and management Revenue Administration, management, mobilizati	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,000	17,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,377
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	932	250
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,100
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	44,000	23,570
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Key Service Area</b>	<b>168,432</b>	<b>49,683</b>
Wage	89,000	17,886
Non-Wage	79,432	31,797
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,432</b>	<b>49,683</b>
Wage	89,000	17,886

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Non-Wage	79,432	31,797
GoU Dev	0	0
Ext Finance	0	0

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	Payment of staff salary, trainings and workshops for private sector actors, Enterprise development services, sensitization meetings, market information services and linkages	Nil
Benching marking, technical and political supervision of projects, insurance of the market facilities, dissemination of regulations and support to PPP projects	Supervision , Technical and Political and market management meeting and Support to PPP Project	Nil

**PIAP Output: 07020901 Increased local consumption and production**

Cumulatively total Budget spent up to Q3 amount to 131,126,000 majorly on salary , allowances , fuels , stationary and maintenance of office equipment	The variation was due to funds on modern market construction and pending payment on fuel , allowances and stationaries
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	41,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,295	10,567
221002 Workshops, Meetings and Seminars	14,000	3,000
221008 Information and Communication Technology Supplies.	2,000	440
221011 Printing, Stationery, Photocopying and Binding	14,000	1,100
221012 Small Office Equipment	9,000	6,354
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	12,800	1,800
312129 Other Buildings other than dwellings - Acquisition	131,126	0
<b>Total for Key Service Area</b>	<b>286,221</b>	<b>65,962</b>
Wage	75,000	41,200
Non-Wage	80,095	24,761
GoU Dev	131,126	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy	Nil
Business sensitization meetings, stakeholders engagement meetings with key stakeholders, training and technical backstopping and inspection for compliance to laws , regulations and policy		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221007 Books, Periodicals & Newspapers	1,795	263
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>4,763</b>
Wage	0	0
Non-Wage	10,795	4,763
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000045 Support to Local Governments**

**PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs**

2

Presidential HuB SACCO was lunched and we had to conduct two training for the students

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

reports produced, implemented, of the city development plan, ,Number of cooperatives trained and AGM conducted, Number of cooperatives Audited  
 update of value addition facilities in Gulu city, check on compliance for law, regulations and policies.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,187	7,573

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>		<b>13,773</b>
Wage	0	0
Non-Wage	27,587	13,773
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>84,498</b>
Wage	75,000	41,200
Non-Wage	118,478	43,297
GoU Dev	131,126	0
Ext Finance	0	0

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**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	10	

**Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	3	3

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	250	120

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	7	5

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	3	1

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1200 staff	1145

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**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	7,051,689,000	3,128,177,565

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	7051668890	44%

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	3	3

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases investigated	Number	2	Nil

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption verification requests handled	Number	2024-2025	Nil

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	17	16

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**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kilogrammes of cover crop seeds distributed	Number	200	

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	30	20

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	50	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	15	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	4674	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	60%	

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**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	70%

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	250	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	6	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	All facilities with Client

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	4	

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**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	200	6 classes

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	7 schools trained on	7 schools inspected during

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Higher Education institutions with ICT	Number	1	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	1	1

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	92	56

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**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	41 public schools	41 public schools

**Key Service Area: 320003 Assets and Facilities Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools rehabilitated.	Number	30	4 project schools monitored

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of statutory instrument and guidelines developed	Number	4	3

**Key Service Area: 560019 Data Management and Dissemination**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	25	

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	20	

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**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	50km of roads	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Low Volume Sealed roads rehabilitated	Number	10km	

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water quality monitoring stations operated and	Number	15	

**PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Catchment Management Plans prepared	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	5 action plans to be	3 action plans for climate

**Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	8 Reports	2 reports have been produced

**Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	6 stance toilet constructed in	

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	100 facilities/entities using	50 House holds using green

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 Ha of river banks restored	5 Hectares of river bank

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Water bodies surveyed and mapped for	Percentage	0.002% of water bodies	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	20 ha of forest reserves	

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	20ha of degraded landscape	

**PIAP Output : 06030103 Seed production increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	600 quality tree seed, tree	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	20 ha of green belts restored	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	2665.7ha of wetlands under	

**PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	300 households supported	

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	20Km of wetland boundaries	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	10ha of degraded wetlands	

**PIAP Output : 06030305 Wetland resources knowledge and information products produced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland resources knowledge and information	Number	8 wetland resources	

**PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland biodiversity based ecotourism sites	Number	2 wetland biodiversity based	

**PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mechanisms, frameworks and partnerships	Number	2 mechanism, frameworks in	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	40	20 environmental inspections

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		50 roads named	30 roads in Gulu City

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**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	6	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	100	7.5%

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of children living under residential care	Number	120	68

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	60	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	3	2

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**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	6 cumulative monitoring

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	40	34 across departments

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	Four statutory Internal Audit	The Department has so far

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local content assessments Undertaken	Number	8	6

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

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# VOTE: 603 Gulu City

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**Department: 130 Trade, Industry and Local Development**

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**Vote Function: 20 Value Chain Services**

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**Programme: 17 Regional Balanced Development**

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**Key Service Area: 000045 Support to Local Governments**

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**PIAP Output : 17030101 Special livelihood programs designed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households benefiting from the special	Number	4500	2500

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,256	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,784	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,983	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of staff who conducted immunization	Gulu City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Allowances for data Cleaning exercises paid	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,162	1,580
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,732	420
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,900
Welfare - Facilitation and Allowances	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	418
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	10,672	8,106

**VOTE: 603** Gulu City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	24,000	14,000
Fuel, Oils and Lubricants - Diesel	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HEAD QUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	6,192	2,430
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UNYAMA HCII	UNYAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
Laroo HC III	LAROO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,509	10,882
Layibi HC III	LAYIBI TECHO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,341	14,506
Bardege HC III	BARDEGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055
Mary Queen Of Peace HC II	MARY QUEEN OF PEACE HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,681	5,011
Aywee HC III	AYWEE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,005	13,504
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
ST MAURTZ HEALTH CENTER III	ST MAURITZ HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,362	10,022
OITINO HEALTH CENTRE II	OITINO HCII	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
Layibi HC III	LAYIBI TECHO	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055
Bardege HC III	BARDEGE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,099	9,074
Aywee HC III	AYWEE HC III	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055

**VOTE: 603** Gulu City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Laroo HC III	LAROO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	48,073	36,055
ST MAURTZ HEALTH CENTER III	ST MAURITZ HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,626	13,219
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Marys Hospital Lacor	Lacor Hospital	Programme Conditional Grant - Non Wage Recurrent	0	239,684	119,842
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to Data team after data Quality Assessments at Health facilities.	HEAD QUARTERS	Urban Unconditional Non-Wage	0	1,000	750
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	HEAD QUARTERS	Urban Unconditional Non-Wage	0	3,000	1,654
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HEAD QUARTERS	Urban Unconditional Non-Wage	0	2,000	1,000
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to team during burial of unclaimed bodies at the cemetery And allowances for contract cleaners	HEAD QUARTERS	Locally Raised Revenues	0	28,437	28,240
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	2,000	2,000

**VOTE: 603** Gulu City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	1,800	1,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Head Quarter	Programme Conditional Grant - Development	0	17,000	2,200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	44,000	5,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	6,000	2,989
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	LAPETA HEALTH CENTRE II	Programme Conditional Grant - Development		58,000	0
Other Land Improvements - Fencing	Alokolum Health Centre II	Programme Conditional Grant - Development		63,000	0
Other Land Improvements - Fencing	UNYAMA HEALTH CENTRE II	Programme Conditional Grant - Development		76,000	0
Other Land Improvements - Fencing	PUBLIC CEMETERY RETENTION	Programme Conditional Grant - Development		4,030	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Gulu Town PS	Programme Conditional Grant - Development		132,000	0
Non Residential Buildings - Schools	Koro primary sch	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Koro PS	Programme Conditional Grant - Development		132,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	St.Kizito Aywee PS	Programme Conditional Grant - Development		16,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	open space along Pece stream Channel	Urban Discretionary Equalisation Development Grant		80,000	0
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for casual workers	open spaces	Urban Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	pece steam channel	Urban Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	headquarter	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	headquaters	Urban Discretionary Equalisation Development Grant		9,000	0
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	head quaters	Urban Discretionary Equalisation Development Grant		27,000	0
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for enforcement of wetlands	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Urban Discretionary Equalisation Development Grant		58,225	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Head Quarter	Urban Discretionary Equalisation Development Grant		8,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services		Urban Discretionary Equalisation Development Grant		22,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects	Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant		6,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Urban Discretionary Equalisation Development Grant		18,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237665 bardege layibi division</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	katikati	Programme Conditional Grant - Development		12,891	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid for quarterly integrated supportive supervision	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	32,000	24,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALOKOLUM HCII	ALOKOLUM	Programme Conditional Grant - Non Wage Recurrent	0	24,037	18,028
ST PHILPS HEALTH CENTER II	AT PHILLIPS HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,681	5,011
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
WATER WORKS AT ALOKOLUM AND OITINO RETENTION	ALOKOLUM AND OITINO HC II RETENTION	Programme Conditional Grant - Development		1,150	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	OITINO HEALTH CENTRE II	Programme Conditional Grant - Development		108,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	OITINO HEALTH CENTRE	Programme Conditional Grant - Development		40,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237665 bardege layibi division</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kweyo primary	Programme Conditional Grant - Development		0	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)	Open spaces and road verges within Gulu City	Urban Discretionary Equalisation Development Grant		7,000	0
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Facilitation and Allowances	pece stream Channel	Urban Discretionary Equalisation Development Grant		10,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 120002 Domestic Promotion</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Gulu Modern Market ,Kasubi Parish	Urban Discretionary Equalisation Development Grant		131,126	0
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Highland P/S	Highland ps	Programme Conditional Grant - Non Wage Recurrent		16,850	0
Pece P.7 P/S	Pece P7 school	Programme Conditional Grant - Non Wage Recurrent		24,510	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bungatira PS	Bungatira ps	Programme Conditional Grant - Non Wage Recurrent		13,910	0
AKONYIBEDO P.7 SCHOOL	Akonyibedo P7 school	Programme Conditional Grant - Non Wage Recurrent		13,150	0
Laliya P7 Sch.	Laliya P7 school	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Labour Line P/S	Labour Line Ps	Programme Conditional Grant - Non Wage Recurrent		17,390	0
Police Primary School	Police primary school	Programme Conditional Grant - Non Wage Recurrent		23,110	0
St. Kizito Aywee P/S	St.Kizito Aywee ps	Programme Conditional Grant - Non Wage Recurrent		30,210	0
St. Peters Laroo P/S	St.Peters Laroo Ps	Programme Conditional Grant - Non Wage Recurrent		23,070	0
Gulu Prison P/S	Gulu Prison Ps	Programme Conditional Grant - Non Wage Recurrent		15,155	0
St. Maurritz Obiya P/S	Obiya PS	Programme Conditional Grant - Non Wage Recurrent		14,850	0
Kasubi y P/S	Kasubi PS	Programme Conditional Grant - Non Wage Recurrent		20,150	0
Layibi P/S	Layibi P/S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
Kasubi Central P/S	Kasubi Central ps	Programme Conditional Grant - Non Wage Recurrent		7,910	0
PAMINANO P.S	Paminano P.S	Programme Conditional Grant - Non Wage Recurrent		10,890	0
Gulu Town School	Gulu Town ps	Programme Conditional Grant - Non Wage Recurrent		13,510	0
PAGEYA P.S	Pageya ps	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Pece Pawel P/S	Pece Pawel ps	Programme Conditional Grant - Non Wage Recurrent		6,550	0
Gulu Baptist P/S	Gulu Baptist P/s	Programme Conditional Grant - Non Wage Recurrent		20,230	0
KORO P.7 SCHOOL	Koro P7 School	Programme Conditional Grant - Non Wage Recurrent		19,350	0
GULU PTC DEMO. SCHOOL	Gulu Core PTC Dem ps	Programme Conditional Grant - Non Wage Recurrent		15,050	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Cubu P/S	Cubu ps	Programme Conditional Grant - Non Wage Recurrent		8,410	0
PAKWEL0 P.S	Pakwelo P.S	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent		17,390	0
LUKOME P.S	Lukome P.S	Programme Conditional Grant - Non Wage Recurrent		6,430	0
KWEYO P.S	Kweyo P.S	Programme Conditional Grant - Non Wage Recurrent		15,890	0
Layibi Central P/S	Layibi Central P/S	Programme Conditional Grant - Non Wage Recurrent		11,490	0
St. Joseph P/S	St.Joseph ps	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Layibi Techo P/S	Layibi Techo P/s	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Pece Prison P/S	Pece Prison ps	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Gulu Primary School	Gulu primary school	Programme Conditional Grant - Non Wage Recurrent		5,774	0
Kirombe P/S	Kirombe ps	Programme Conditional Grant - Non Wage Recurrent		19,970	0
Wii-Aworanga Primary	Wii-Aworanga ps	Programme Conditional Grant - Non Wage Recurrent		10,830	0
Gulu Primary School	Gulu primary school	Programme Conditional Grant - Non Wage Recurrent		26,087	0
Laroo P/S (Adraa)	Laroo PS (Adraa)	Programme Conditional Grant - Non Wage Recurrent		5,108	0
Gulu Public School	Gulu Public ps	Programme Conditional Grant - Non Wage Recurrent		14,590	0
Mama Cave P/S	Mama Cave p/s	Programme Conditional Grant - Non Wage Recurrent		5,310	0
Holy Rosary P.7 School	Holy Rosary Ps	Programme Conditional Grant - Non Wage Recurrent		16,430	0
Christ Church P/S	Christ Church ps	Programme Conditional Grant - Non Wage Recurrent		12,970	0
Mary Immaculate P/S (UPE)	Mary Immaculate ps	Programme Conditional Grant - Non Wage Recurrent		12,010	0

**VOTE: 603** Gulu City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Christ The King Demon. Sch.	Christ The King Demon ps	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Bungatira central P 7 School	Bungatira Central P7 sch	Programme Conditional Grant - Non Wage Recurrent		11,610	0
Gulu Prison P/S	Gulu prisons P/S SNE	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Laroo P/S (Adraa)	Laroo PS	Programme Conditional Grant - Non Wage Recurrent		12,414	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GULU SS	Gulu SS	Programme Conditional Grant - Non Wage Recurrent		384,720	0
ST JOSEPH LAYIBI	St.Josephs College Layibi	Programme Conditional Grant - Non Wage Recurrent		183,900	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		2,221	0
SACRED HEART SS	Sacred Heart SS	Programme Conditional Grant - Non Wage Recurrent		156,100	0
GULU ARMY SS	Gulu Army SS	Programme Conditional Grant - Non Wage Recurrent		351,320	0
Sir Samuel Baker School	Sir Samuel Baker school	Programme Conditional Grant - Non Wage Recurrent		37,300	0
GULU HS	Gulu HS	Programme Conditional Grant - Non Wage Recurrent		95,040	0
Pece SS	Pece Secondary schoo	Programme Conditional Grant - Non Wage Recurrent		45,120	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gulu Core PTC	Gulu Core PTC	Programme Conditional Grant - Non Wage Recurrent		559,693	0

**VOTE: 603** Gulu City

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues		10,000	0
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UNEB Management	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)		25,000	0