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# VOTE: 603 Gulu City

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ahimbisibwe Innocent**  
(Accounting Officer)

Signed on Date: 05-02-2024

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

**VOTE: 603** Gulu City

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,970,000	6,970,000	1,666,370	24%
Discretionary Government Transfers	26,779,378	27,039,778	17,293,247	65%
Conditional Government Transfers	19,067,901	21,385,343	10,039,567	53%
Other Government Transfers	1,299,158	1,299,158	42,000	3%
External Financing	1,671,073	1,671,073	372,000	22%
<b>Total Revenues shares</b>	<b>55,787,509</b>	<b>58,365,351</b>	<b>29,413,184</b>	<b>53%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	299,721	298,381	82,119	27%
Tourism Development	266,095	15,103	5,903	2%
Natural Resources, Environment, Climate Change, Land And Water Management	628,176	628,176	240,877	38%
Private Sector Development	607,418	607,418	40,348	7%
Integrated Transport Infrastructure And Services	26,006,310	25,253,123	9,510,201	37%
Sustainable Urbanisation And Housing	383,079	97,005	6,263	2%
Human Capital Development	18,590,057	18,900,988	8,109,515	44%
Public Sector Transformation	3,278,868	5,027,771	1,719,508	52%
Community Mobilization And Mindset Change	559,232	460,087	158,865	28%
Governance And Security	2,601,367	4,916,543	1,500,255	58%
Development Plan Implementation	2,567,186	2,160,755	556,734	22%
<b>Grand Total</b>	<b>55,787,509</b>	<b>58,365,351</b>	<b>21,930,586</b>	<b>39%</b>
Wage	16,813,191	16,923,402	8,398,406	50%
Non-Wage Recurrent	11,984,455	14,445,919	3,871,105	32%
Domestic Devt	25,318,790	25,324,957	9,635,524	38%
External Financing	1,671,073	1,671,073	25,552	2%

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**VOTE: 603** Gulu City

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Gulu City achieved a commendable revenue performance as of December 31, 2023, with a total revenue of Ushs.29,413,184,000/=, representing 53% of the approved budget estimates for FY2023/2024 of Ushs.55,787,509,000/=. This success can be attributed to the implementation of supplementary budgets for wage, pension, and gratuity, as well as the timely release of the USMID grant, which is being utilized for ongoing civil works at various levels.

All funds received by the Council, totaling Ushs.29,413,184,000=, were fully transferred/disbursed to departments, reflecting 100% of the total revenue received in the quarter.

However, the total expenditure of Gulu City as of the end of December 2023 amounted to Ushs.22,121,931,000/=. This figure represents only 40% of the approved expenditure for FY2023/2024, and 75% of the releases to the departments were utilized. Consequently, Ushs.7,291,253,000/= remained unspent at the end of quarter one.

The reasons for the unspent balances are as follows:

1. The unspent balances are primarily due to the significant allocation of the wage bill to the city, despite no recruitment having been undertaken thus far.
2. Further, USMID funds could not be disbursed as planned during the quarter due to ongoing civil works.
3. Lastly, the late allocation of locally raised revenue to the departments and delays in approving warrants also contributed significantly to the unspent balance.

These factors have been instrumental in shaping the financial landscape of Gulu City, and it is imperative that we address these challenges to ensure optimal financial management and utilization of resources in the upcoming quarters.

**VOTE: 603** Gulu City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>6,970,000</b>	<b>6,970,000</b>	<b>1,666,370</b>	<b>24%</b>
Advertisements/Bill Boards	120,000	120,000	22,314	19%
Agency Fees	65,000	65,000	0	0%
Animal and Crop Husbandry related Levies	125,000	125,000	24,210	19%
Business licenses	1,267,400	1,267,400	212,222	17%
Educational/Instruction related levies	50,000	50,000	0	0%
Fees from appeals	8,000	8,000	0	0%
Land Fees	480,000	480,000	127,210	27%
Liquor licenses	10,000	10,000	500	5%
Local Hotel Tax	200,000	200,000	37,641	19%
Local Services Tax-Payable By Individuals	466,600	466,600	305,748	66%
Market /Gate Charges	1,050,000	1,050,000	382,885	36%
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000	26,320	13%
Motor Vehicle Related Application fees	5,000	5,000	100	2%
Other fees e.g. street parking fees	500,000	500,000	251,248	50%
Other fines and Penalties – private	52,000	52,000	0	0%
Other licenses	120,000	120,000	8,439	7%
Property related Duties/Fees	1,320,000	1,320,000	160,430	12%
Refuse collection charges/Public convenience	50,000	50,000	0	0%
Registration fees for Documents and Businesses	50,000	50,000	1,300	3%
Rent & Rates - Non-Produced Assets – from private entities	140,000	140,000	77,704	56%
Taxes on other games of chance	391,000	391,000	150	0%
Vehicle Parking Fees	300,000	300,000	27,950	9%
<b>Discretionary Government Transfers</b>	<b>26,779,378</b>	<b>27,039,778</b>	<b>17,293,247</b>	<b>65%</b>
Urban Discretionary Equalisation Development Grant	23,061,319	23,061,319	15,304,018	66%
Urban Unconditional Grant Wage	3,257,547	3,257,547	1,628,773	50%
Urban Unconditional Non-Wage	460,512	720,912	360,456	78%
<b>Conditional Government Transfers</b>	<b>19,067,901</b>	<b>21,385,342</b>	<b>10,039,567</b>	<b>53%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,340,286	6,541,350	2,672,676	62%
Programme Conditional Grant - Development	1,171,971	1,178,138	589,069	50%
Programme Conditional Grant - Wage Recurrent	13,555,644	13,665,855	6,777,822	50%
<b>Other Government Transfers</b>	<b>1,299,158</b>	<b>1,299,158</b>	<b>42,000</b>	<b>3%</b>
Support to PLE (UNEB)	25,000	25,000	22,000	88%
Tax Payers Register Expansion Program (TREP)	4,000	4,000	0	0%
Uganda Road Fund (URF)	1,255,158	1,255,158	20,000	2%
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500	0	0%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%
<b>External Financing</b>	<b>1,671,073</b>	<b>1,671,073</b>	<b>372,000</b>	<b>22%</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Capital Development Fund (UNCDF)	741,073	741,073	372,000	50%
United Nations Children Fund (UNICEF)	350,000	350,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>55,787,509</b>	<b>58,365,351</b>	<b>29,413,184</b>	<b>53%</b>

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**Quarter 2**

## Cumulative Performance for Locally Raised Revenues

In the fiscal year 2023/2024, the City had budgeted Shs.6,970,000,000/= for locally raised revenue. However, in quarter two, the city planned to receive UGX 1,742,500,000/= but actually received UGX 881,445,000/=, representing only 51% revenue performance.

As of the end of quarter two, the city has cumulatively received a total of UGX 1,666,370,485/=, accounting for 48% of the approved annual budget for the city's locally raised revenue. The revenue includes those that are collected from the two city divisions and city level.

In summary, the city's poor revenue performance highlights the importance of accurate budgeting, transparent and comprehensive budget preparation, and effective supervision to ensure that revenue targets are met and financial resources are utilized efficiently.

## Cumulative Performance for Central Government Transfers

In the fiscal year 2023/2024, the City budgeted Shs.45,847,278,000/= for Central Government transfers. In quarter two, the city planned to receive UGX 11,461,819,500/= but actually received UGX 13,415,951,621/=, representing 117% revenue performance.

As of the end of quarter two, the city has received a total of UGX 27,332,813,985/=, accounting for 60% of the approved annual budget for the city's central government transfers. The revenue includes both Discretionary Government Transfers and Conditional Government Transfers.

The City's exceptional performance can be attributed to several factors. Firstly, the release of USMID-AF funds, allocated for various civil works currently ongoing in the City, has significantly contributed to the revenue received. Secondly, there was a release of funds meant for wages, although no recruitment has taken place yet. This injection of funds has boosted the revenue performance for the quarter. Lastly, the recent supplementary budget for pensions, gratuity, and wages for secondary schools has also played a role in the City's strong revenue performance, contributing to the overall revenue received.

The exceptional revenue performance of the City can be attributed to various factors, including the release of USMID-AF funds for civil works, the injection of funds for wages, and the supplementary budget for pensions, gratuity, and wages for secondary schools. These factors have significantly contributed to the City's strong revenue performance, leading to the receipt of 117% of the planned revenue for quarter two and a total of 60% of the approved annual budget for central government transfers as of the end of quarter two.

## Cumulative Performance for Other Government Transfers

The city's revenue performance from other central government transfers was only 3%, as it received UGX 42,000,000/= out of the approved annual budgeted amount of UGX 1,299,158,000/=. This low performance can be considered extremely poor, indicating a significant shortfall in the release of funds. Furthermore, funds from sources like UWEP, YLP, TREP, and only UNEB were released in the quarter.

The low revenue performance of 3% raises serious concerns about the city's financial situation and its ability to effectively carry out its operations and provide essential services to its residents. With such a minimal amount received, the city faces significant challenges in meeting its financial obligations and funding important projects and initiatives that are vital for the development and well-being of the city.

The poor performance in receiving other central government transfers highlights potential issues in the disbursement process or delays in the release of funds. These challenges have the potential to negatively impact the city's ability to execute its plans and deliver essential services to its residents. It is crucial to address these issues promptly to ensure the city can overcome its financial constraints and effectively serve its population.

## Cumulative Performance for External Financing

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The city received a cumulative amount UGX 372,000,000/=, which represents only 22% of the approved budget of UGX 1,671,073,000/= for FY2023/2024 from external finances. This revenue performance is relatively low, indicating a significant shortfall in the funds received compared to the budgeted amount.

It is worth noting that the receipts were solely from the UNCDF (United Nations Capital Development Fund) fund. This suggests that the city did not receive any funds from other anticipated sources such as the Global Alliance, UNICEF, WHO, and the Global Fund for HIV, TB & Malaria, as budgeted for in FY2023/2024.

The absence of funds from these organizations raises concerns about the city's ability to execute planned projects and programs related to crucial areas such as public health, disease prevention, and sustainable development. The budgeted funds were intended to support initiatives aimed at addressing pressing issues within the city, such as HIV, tuberculosis, malaria, and other health-related challenges.

The lack of funds from the Global Alliance, UNICEF, WHO, and the Global Fund for HIV, TB & Malaria could potentially hinder the city's efforts to implement comprehensive and effective measures to combat these health issues. It may also impact the city's ability to provide adequate healthcare services and support to its residents who are affected by these diseases.

To address this situation, it is important for the city to explore alternative funding sources or engage in dialogue with the organizations mentioned to understand the reasons behind the lack of funds. By proactively seeking solutions, the city can work towards securing the necessary funding to implement its planned programs and initiatives effectively.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,287,145	0	2,778,557	65%	1,574,337
<b>Sub-Total</b>	<b>4,287,145</b>	<b>0</b>	<b>2,778,557</b>	<b>65%</b>	<b>1,574,337</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,358,615	0	421,089	31%	258,789
<b>Sub-Total</b>	<b>1,358,615</b>	<b>0</b>	<b>421,089</b>	<b>31%</b>	<b>258,789</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,445,047	0	401,076	28%	332,348
<b>Sub-Total</b>	<b>1,445,047</b>	<b>0</b>	<b>401,076</b>	<b>28%</b>	<b>332,348</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	191,786	0	60,909	32%	32,519
20 Agricultural Production	16,000	0	13,680	86%	12,680
30 Agricultural Value Chain Services	91,934	0	7,530	8%	2,930
<b>Sub-Total</b>	<b>299,721</b>	<b>0</b>	<b>82,119</b>	<b>27%</b>	<b>48,129</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,300,296	0	185,797	14%	96,751
20 Hospital Services	242,801	0	121,401	50%	60,700
30 Health Management and Supervision	1,826,089	0	792,543	43%	403,847
<b>Sub-Total</b>	<b>3,369,186</b>	<b>0</b>	<b>1,099,740</b>	<b>33%</b>	<b>561,298</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,398,425	0	3,052,628	48%	1,404,789
20 Secondary Education	6,000,411	0	2,772,951	46%	1,161,917
30 Skills Development	2,264,076	0	1,048,550	46%	442,884
40 Education&Sports Management and Inspection	540,545	0	132,245	24%	62,969
50 Special Needs Education	17,414	0	3,400	20%	0
<b>Sub-Total</b>	<b>15,220,871</b>	<b>0</b>	<b>7,009,774</b>	<b>46%</b>	<b>3,072,558</b>



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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	25,881,310	0	9,510,201	37%	6,289,601
<b>Sub-Total</b>	<b>25,881,310</b>	<b>0</b>	<b>9,510,201</b>	<b>37%</b>	<b>6,289,601</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,011,255	0	247,140	24%	146,428
<b>Sub-Total</b>	<b>1,011,255</b>	<b>0</b>	<b>247,140</b>	<b>24%</b>	<b>146,428</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	559,232	0	158,865	28%	85,293
<b>Sub-Total</b>	<b>559,232</b>	<b>0</b>	<b>158,865</b>	<b>28%</b>	<b>85,293</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,208,571	0	135,644	11%	81,558
<b>Sub-Total</b>	<b>1,208,571</b>	<b>0</b>	<b>135,644</b>	<b>11%</b>	<b>81,558</b>
<b>Department: Internal Audit</b>					
10 Compliance	273,044	0	40,130	15%	20,109
<b>Sub-Total</b>	<b>273,044</b>	<b>0</b>	<b>40,130</b>	<b>15%</b>	<b>20,109</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	873,514	0	46,251	5%	29,564
<b>Sub-Total</b>	<b>873,514</b>	<b>0</b>	<b>46,251</b>	<b>5%</b>	<b>29,564</b>
<b>Grand Total</b>	<b>55,787,509</b>	<b>0</b>	<b>21,930,586</b>	<b>39%</b>	<b>12,500,012</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,874,052	7,708,832	3,159,878	82%	1,933,095
Locally Raised Revenues	736,779	736,779	655,435	89%	535,929
Multi-Sectoral Transfers to LLGs_NonWage	969,170	3,055,047	448,586	46%	406,324
Programme Conditional Grant - Non Wage Recurrent	955,567	2,704,470	1,392,503	146%	660,670
Urban Unconditional Grant Wage	1,171,079	1,171,079	585,565	50%	272,283
Urban Unconditional Non-Wage	41,456	41,457	77,789	188%	57,889
<b>Development Revenues</b>	413,093	834,263	521,700	126%	497,932
Locally Raised Revenues	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	125,000	546,170	210,585	168%	210,585
Urban Discretionary Equalisation Development Grant	243,093	243,093	311,115	128%	287,347
<b>Total Revenues Shares</b>	<b>4,287,145</b>	<b>8,543,095</b>	<b>3,681,578</b>	<b>86%</b>	<b>2,431,027</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,171,079	1,171,079	585,539	50%	293,817
Non Wage	2,702,973	6,537,753	1,881,902	70%	993,173
<b>Development Expenditure</b>					
Domestic Development	413,093	834,263	311,116	75%	287,347
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,287,145</b>	<b>8,543,095</b>	<b>2,778,557</b>	<b>65%</b>	<b>1,574,337</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>692,437</b>		
Wage			26		
Non Wage			692,411		
<b>Development Balances</b>			<b>210,585</b>		
Domestic Development			210,585		
External Financing			0		
<b>Total Unspent</b>			<b>903,021</b>		

**VOTE: 603** Gulu City**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Administrative department initially approved a budget of 4,287,145,000/=. After careful evaluation, the budget was later revised to 8,543,095,000/=. This revision considered additional funding requirements, unforeseen contingencies, and evolving goals and priorities. As at the end of quarter two, the department received a cumulative amount of UGX 3,681,578,000/=:, which accounts for 86 percent of the annual approved budget of the department. The good performance in revenue is due to supplementary budget for pension and gratuity during the quarter. In the second quarter, 2,431,027,000/=:, approximately 57% of the approved total budget, was released. This release of funds played a crucial role in implementing the department's activities and initiatives. Throughout the quarter, the department diligently utilized its resources, spending 1,760,273,000/=:, which accounted for approximately 41% of the budgeted spending. This careful utilization ensured the effective execution of projects, co

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

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,173,115	859,496	372,614	32%	207,304
Locally Raised Revenues	246,425	246,425	74,091	30%	50,000
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	277,523	50%	146,304
Urban Unconditional Non-Wage	58,024	58,024	21,000	36%	11,000
<b>Development Revenues</b>	185,500	185,500	60,000	32%	60,000
Locally Raised Revenues	185,500	185,500	60,000	32%	60,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,358,615</b>	<b>1,044,996</b>	<b>432,614</b>	<b>32%</b>	<b>267,304</b>

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

<b>Recurrent Expenditure</b>					
Wage	555,047	555,047	277,523	50%	148,304
Non Wage	618,069	304,450	83,566	14%	50,485
<b>Development Expenditure</b>					
Domestic Development	185,500	185,500	60,000	32%	60,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,358,615</b>	<b>1,044,996</b>	<b>421,089</b>	<b>31%</b>	<b>258,789</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			11,525		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			11,525		
External Financing			0		
<b>Total Unspent</b>			<b>11,525</b>		

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

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**SECTION B : Summary by Department**

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The approved budget for the department is 1,358,615,000/= representing the total funds allocated and authorized for the department's operations and expenses. In this quarter, the department planned to receive 293,278,828, but the actual amount received was 258,789,142/=, which accounts for only 88% of the planned expenditure. The variance between the planned and actual received funds was due to the Votes priorities.

Regarding wage expenditure, the department spent 148,304,442 during the quarter, and a cumulative value of 277,523,316 which is 50% of the approved wage budget. Other Departments with shortfall in wage like Education and Health drew a portion of their wage from Finance Department. This demonstrates the department's efficient resource allocation and control in managing wage expenditure within the approved budget. Additionally, the department received a cumulative of 110,484,828 in non-wage funds, representing 25% of the planned budget. This indicates progress in implementing

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

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

Furthermore, the unspent non-wage funds have been committed for the purchase of a seal for the Land Board. The procurement process is complete, indicating that the funds allocated for this specific purpose will be utilized as planned. The Procurement process was timely and facilitated the acquisition of the seal and effectively utilize the earmarked non-wage funds.

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

During the quarter, the Department successfully processed salary payments for 18 staff members. Additionally, it diligently prepared and submitted financial statements to both the Accountant General and the Auditor General, ensuring compliance with the statutory deadline.. Furthermore, it consistently generated and submitted monthly financial reports to the executive Committee of Council. Lastly, the Department actively monitored and supervised revenue collection processes to ensure smooth operations and compliance with established procedures.

**VOTE: 603** Gulu City

Quarter 2

**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>	1,445,047	1,217,276	409,047	28%	348,291
Locally Raised Revenues	754,295	754,295	184,096	24%	153,126
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	139,616	139,616	69,808	50%	44,522
Urban Unconditional Non-Wage	62,964	323,365	155,143	246%	150,643
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,445,047</b>	<b>1,217,276</b>	<b>409,047</b>	<b>28%</b>	<b>348,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,616	139,616	69,808	50%	44,522
Non Wage	1,305,431	1,077,660	331,268	25%	287,826
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,445,047</b>	<b>1,217,276</b>	<b>401,076</b>	<b>28%</b>	<b>332,348</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,972</b>		
Wage			0		
Non Wage			7,971		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,972</b>		

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

The department received a total of UGX 401,076,000/=, which accounted for only 28% of the approved annual budget of UGX 1,445,047,000/=. This underperformance can be attributed to the insufficient collection of locally raised revenue during the quarter. However, it is important to note that all the funds were utilized to execute the planned activities and deliver the intended outputs.

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# VOTE: 603 Gulu City

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

There was a variation due to the process of warranting that led Ex-gratia for LCIs and LCII not to be received timely by the Division Council

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

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

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

**VOTE: 603** Gulu City

Quarter 2

**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><i>Recurrent Revenues</i></b>	299,721	292,214	97,718	33%	57,478
Locally Raised Revenues	107,000	107,000	5,600	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	70,456	35,228	0%	35,228
Programme Conditional Grant - Wage Recurrent	25,000	25,000	12,500	50%	6,250
Urban Unconditional Grant Wage	88,824	88,824	44,390	50%	16,000
Urban Unconditional Non-Wage	934	934	0	0%	0
<b><i>Development Revenues</i></b>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
<b>Total Revenues Shares</b>	<b>299,721</b>	<b>298,381</b>	<b>100,802</b>	<b>34%</b>	<b>60,562</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	113,824	113,824	56,889	50%	28,499
Non Wage	185,896	170,497	25,230	14%	19,630
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>299,721</b>	<b>290,488</b>	<b>82,119</b>	<b>27%</b>	<b>48,129</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			15,599		
Non Wage			1		
<b><i>Development Balances</i></b>					
Domestic Development			3,084		
External Financing			0		
<b>Total Unspent</b>			<b>18,682</b>		

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



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**VOTE: 603 Gulu City**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total revenue share of 100,802,000 /= representing only 34% of the approved annual budget of the department. Out of which wage was 56,890,000, non wage 40,828,000 and development 3,084,000.

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

The amount of money that remained unspent is due to development funds which have to accumulate up to the third quarter in order to be spent. While for the recurrent activity the funds were released late which created a back log in the activities.

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

- 22 agro and vet input shops inspected.
- 75 farmers belonging to 3 farmer groups mobilised to undertake agricultural activities.
- 10 PDM beneficiaries visited.
- 18 dairy farmers visited.
- 19 farmers trained in vegetables and fruits management.
- 4,506 livestock inspected .
- 5 sensitization meetings on safe meat handling.

**VOTE: 603** Gulu City

Quarter 2

**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>	2,375,139	2,285,111	1,095,385	46%	547,192
Locally Raised Revenues	123,000	123,000	19,000	15%	9,000
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	647,715	647,715	323,858	50%	161,929
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	752,527	50%	376,264
Urban Unconditional Non-Wage	9,341	9,341	0	0%	0
<b>Development Revenues</b>	994,047	994,047	38,023	4%	38,023
External Financing	930,000	930,000	6,000	1%	6,000
Programme Conditional Grant - Development	64,047	64,047	32,023	50%	32,023
<b>Total Revenues Shares</b>	<b>3,369,186</b>	<b>3,279,158</b>	<b>1,133,408</b>	<b>34%</b>	<b>585,216</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,505,054	1,505,054	751,916	50%	375,079
Non Wage	870,084	780,057	342,274	39%	180,669
<b>Development Expenditure</b>					
Domestic Development	64,047	64,047	0	0%	0
External Financing	930,000	930,000	5550	1%	5,550
<b>Total Expenditure</b>	<b>3,369,186</b>	<b>3,279,158</b>	<b>1,099,740</b>	<b>33%</b>	<b>561,298</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			1,194		
Non Wage			611		
<b>Development Balances</b>					
Domestic Development			583		
External Financing			32,473		
Domestic Development			32,023		
External Financing			450		
<b>Total Unspent</b>			<b>33,668</b>		

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

**VOTE: 603 Gulu City****Quarter 2****SECTION B : Summary by Department**

The budget approved for the department is 2,278,563,074

The department planned to receive 569,642,018 during the quarter. Actual received is 547,192,000 which is 23.97% of the total budget. Cumulatively, this is about 47% of the annual budget. Actual wage spent is 473,791,415 which is 125% of the approved budget of 376,000,000.

Actual non-wage received is 170,928,770, this represents 7.6% of the planned budget. This is mostly attributed to the low local revenue received i.e. 9 million versus the quarterly allocation of 30.75 million.

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

Unspent development grants: Delay in the Development of BOQ and procurement processes ensured that no development projects could be undertaken during the quarter. This applies mostly to the development of the Quality

The Unspent funds for the Integrated Child health Days: Errors in the attendance lists and lack of user rights on the PBS by some key officials made it hard to come up with the final list. Also this has been the first time to use the E cash platform coupled with the challenge of the new accounting Officer yet to be enrolled.

Over 2 million meant for meetings not spent due to support render to co fund the performance review meeting.

Other lines planned for expenditure in the second quarter.

Reason for over spending on Wage: There was a low IPF during the planning for the this current FY

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

Paid salary to 111 staff

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.

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

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

Facilitated the burial of 13 unclaimed bodies.

**VOTE: 603** Gulu City

Quarter 2

**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>	15,112,948	15,513,907	7,014,028	46%	3,065,398
Locally Raised Revenues	125,000	125,000	10,000	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	90,956	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	22,000	88%	22,000
Programme Conditional Grant - Non Wage Recurrent	2,684,487	3,066,192	894,829	33%	0
Programme Conditional Grant - Wage Recurrent	12,025,590	12,135,801	6,012,795	50%	3,006,398
Urban Unconditional Grant Wage	148,890	148,890	74,404	50%	37,000
Urban Unconditional Non-Wage	13,024	13,024	0	0%	0
<b>Development Revenues</b>	107,924	107,924	53,962	50%	53,962
Programme Conditional Grant - Development	107,924	107,924	53,962	50%	53,962
<b>Total Revenues Shares</b>	<b>15,220,871</b>	<b>15,621,831</b>	<b>7,067,990</b>	<b>46%</b>	<b>3,119,359</b>

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

<b>Recurrent Expenditure</b>					
Wage	12,174,481	12,284,691	6,083,818	50%	3,040,016
Non Wage	2,938,467	3,229,216	925,956	32%	32,542
<b>Development Expenditure</b>					
Domestic Development	107,924	107,924	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,220,871</b>	<b>15,621,831</b>	<b>7,009,774</b>	<b>46%</b>	<b>3,072,558</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			4,254		
Non Wage			3,381		
			873		
<b>Development Balances</b>					
Domestic Development			53,962		
External Financing			53,962		
			0		
<b>Total Unspent</b>			<b>58,216</b>		

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**VOTE: 603** Gulu City**Quarter 2**

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**SECTION B : Summary by Department**

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

The department approved budget was set at 15,220,871,000/=. In the second quarter the planned revenue was 3,805,217,750/=. However the actual received during the quarter was 3,065,397,551/=:,which is equivalent to 20% of the total budget.

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

The unspent balance of sector development grant of 55,318,000/= was a result of accumulation of fund to implement development projects in the two schools in the next quarter,that is classroom renovation at Pece primary school and latrine construction at Gulu primary school.

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

The department was able to pay salaries of primary teachers,secondary teachers and also for tertiary institutions. UPE was paid to the 41 primary schools,and USE was properly paid to the six secondary schools in the City

**VOTE: 603** Gulu City

Quarter 2

**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>Recurrent Revenues</b>	1,913,083	1,706,066	302,483	16%	197,242
Locally Raised Revenues	135,000	135,000	132,000	98%	122,000
Multi-Sectoral Transfers to LLGs_NonWage	207,017	0	0	0%	0
Other Transfers from Central Government	1,255,158	1,255,158	20,000	2%	0
Urban Unconditional Grant Wage	300,962	300,962	150,483	50%	75,242
Urban Unconditional Non-Wage	14,946	14,946	0	0%	0
<b>Development Revenues</b>	23,968,227	23,547,057	15,282,318	64%	11,908,496
Locally Raised Revenues	150,000	150,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	421,170	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	22,397,057	22,397,057	14,782,318	66%	11,658,496
<b>Total Revenues Shares</b>	<b>25,881,310</b>	<b>25,253,123</b>	<b>15,584,801</b>	<b>60%</b>	<b>12,105,738</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,962	300,962	150,481	50%	75,241
Non Wage	1,612,121	1,405,104	149,325	9%	127,787
<b>Development Expenditure</b>					
Domestic Development	23,968,227	23,547,057	9,210,396	38%	6,086,573
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,881,310</b>	<b>25,253,123</b>	<b>9,510,201</b>	<b>37%</b>	<b>6,289,601</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,677</b>		
Wage			2		
Non Wage			2,675		
<b>Development Balances</b>			<b>6,071,922</b>		
Domestic Development			6,071,922		
External Financing			0		

**VOTE: 603** Gulu City

**Quarter 2**

**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>6,074,600</b>
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**Summary of Department Revenues and Expenditure by Source**

The department has received a cumulative amount totaling UGX 15,584,801,000, which accounts for 60% of the approved annual budget of UGX 25,881,310,000. Notably, the quarter two out-turn stood at UGX 12,105,738,000, representing 187% of the planned revenue for the quarter. This impressive revenue performance can be attributed to the timely release of all USMID funds, as well as the impact of a supplementary budget, which significantly bolstered our financial position. It is important to note that this revenue encompasses wage, non-wage, and development components.

In terms of expenditures, the department utilized UGX 6,290,755,000 during the same quarter, amounting to 52% of the funds received. These expenses encompassed civil works, wage, non-wage, as well as monitoring and supervision activities.

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

The remaining balance of UGX 6,073,446,000 basically from USMID-AF is designated for payment to the contractor for ongoing civil works in the subsequent quarter.

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

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

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**VOTE: 603** Gulu City

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**SECTION B : Summary by Department**

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*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 2

**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>	891,255	605,181	193,128	22%	96,236
Locally Raised Revenues	273,000	273,000	37,364	14%	20,481
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	155,764	49%	75,755
Urban Unconditional Non-Wage	12,144	12,144	0	0%	0
<b>Development Revenues</b>	120,000	120,000	54,014	45%	50,194
Locally Raised Revenues	120,000	120,000	54,014	45%	50,194
<b>Total Revenues Shares</b>	<b>1,011,255</b>	<b>725,181</b>	<b>247,142</b>	<b>24%</b>	<b>146,430</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	320,037	320,037	155,764	49%	75,755
Non Wage	571,217	285,144	37,363	7%	20,480
<b>Development Expenditure</b>					
Domestic Development	120,000	120,000	54,013	45%	50,193
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,011,255</b>	<b>725,181</b>	<b>247,140</b>	<b>24%</b>	<b>146,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			1		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

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

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**VOTE: 603** Gulu City

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**Quarter 2****SECTION B : Summary by Department**

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An annual approved budget for natural department's is Ush 620,176, 000/=, the department received Ush.240,877,000 /=, which is approximately 39% of the total approved budget. the wage component was 155,764,000/= and non wage was equivalent to 85,113,000/=

The department utilized the entire received amount to pay staff salaries and implementation of planned activities

The expenses incurred from the received funds include the payment of salaries to all five staff members in the department. Additionally, one physical planning meeting was conducted, and six monitoring inspections of wetlands were performed by the environment officer.

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

All the funds released to the department was utilized by the department in the implementation of the planned activities

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

1 physical planning committee was conducted, environment officer conducted 6 field inspections to the different plots along the different wetlands within the city to ensure they are in line with the planning of the city, environmental compliance and avoid encroachment.

**VOTE: 603** Gulu City

Quarter 2

**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>	549,232	450,087	165,601	30%	76,560
Locally Raised Revenues	126,000	126,000	12,008	10%	0
Multi-Sectoral Transfers to LLGs_NonWage	99,145	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878	20,939	50%	10,469
Urban Unconditional Grant Wage	255,065	255,065	127,654	50%	66,091
Urban Unconditional Non-Wage	12,144	12,144	5,000	41%	0
<b>Development Revenues</b>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>559,232</b>	<b>460,087</b>	<b>165,601</b>	<b>30%</b>	<b>76,560</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	255,065	255,065	127,654	50%	66,090
Non Wage	294,167	195,022	31,211	11%	19,203
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>559,232</b>	<b>460,087</b>	<b>158,865</b>	<b>28%</b>	<b>85,293</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,736</b>		
Wage			0		
Non Wage			6,736		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,736</b>		

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

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**VOTE: 603** Gulu City**Quarter 2**

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**SECTION B : Summary by Department**

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The department received UGX 76,560,000/= during the quarter, which is only 55% of the approved planned quarter two revenue budget. Cumulatively, the department received UGX 559,232,000/=, which 30% of the approved annual budget for the department. This funding shortfall poses challenges to fully executing planned activities and achieving annual goals. However, the department efficiently allocated and utilized the funds, maximizing their impact by executing 64% of the planned outputs. They demonstrated commitment to meeting objectives despite financial constraints.

To ensure progress, the department must monitor and evaluate implemented activities for alignment with goals. Exploring alternative funding sources and advocating for increased support can address budgetary constraints and enhance objective fulfillment. Proactive efforts in securing additional resources will mitigate the impact of the funding shortfall and improve the department's capacity to deliver planned outputs.

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

The fund, which was primarily non-wage recurrent, was intended for disadvantaged groups. However, the transfers of these funds were delayed, causing a setback in providing support to the intended recipients

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

Community mobilized to start economic development in the City.

PDC sensitized on PDM.

SACCOs trained in financial management.

13 youths accessed funds from YLP.

14 staff paid salaries promptly.

**VOTE: 603** Gulu City

Quarter 2

**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>	467,498	374,686	132,843	28%	70,607
Locally Raised Revenues	148,000	148,000	27,000	18%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	90,843	50%	48,107
Urban Unconditional Non-Wage	45,000	45,000	15,000	33%	7,500
<b>Development Revenues</b>	741,073	741,073	366,000	49%	366,000
External Financing	741,073	741,073	366,000	49%	366,000
<b>Total Revenues Shares</b>	<b>1,208,571</b>	<b>1,115,759</b>	<b>498,843</b>	<b>41%</b>	<b>436,607</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	181,686	181,686	90,843	50%	48,107
Non Wage	285,812	193,000	24,800	9%	13,450
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	741,073	741,073	20001.5	3%	20,002
<b>Total Expenditure</b>	<b>1,208,571</b>	<b>1,115,759</b>	<b>135,644</b>	<b>11%</b>	<b>81,558</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,200</b>		
Wage			0		
Non Wage			17,200		
<b>Development Balances</b>			<b>345,999</b>		
Domestic Development			0		
External Financing			345,999		
<b>Total Unspent</b>			<b>363,199</b>		

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

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**VOTE: 603** Gulu City

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a cumulative amount of UGX 498,843,000, which accounts for only 41 percent of the approved annual budget of UGX 1,208,571,000. In quarter two, the department received UGX 436,607,000, representing 146 percent of the planned quarter revenue. These funds include wage, non-wage, and external financing components of the budget. The good news is that all funds from external financing have been released in quarter two.

Overall, the department's ability to adapt and produce key outputs in the face of underfunding is commendable. It's essential to closely monitor the budget execution and consider strategies to address underfunding to ensure the successful implementation of future projects and initiatives.

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

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

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

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

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

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

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

**VOTE: 603** Gulu City

Quarter 2

**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>	273,044	183,944	40,900	15%	22,450
Locally Raised Revenues	122,000	122,000	16,000	13%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	89,100	0	0	0%	0
Urban Unconditional Grant Wage	49,800	49,800	24,900	50%	12,450
Urban Unconditional Non-Wage	12,144	12,144	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>273,044</b>	<b>183,944</b>	<b>40,900</b>	<b>15%</b>	<b>22,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,800	49,800	24,900	50%	12,450
Non Wage	223,244	134,144	15,230	7%	7,659
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>273,044</b>	<b>183,944</b>	<b>40,130</b>	<b>15%</b>	<b>20,109</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>771</b>		
Wage			0		
Non Wage			771		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>771</b>		

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

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**VOTE: 603** Gulu City

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department's approved budget of UGX 160,490,879/= was significantly higher than the UGX 26,108,500/= received during the quarter, which accounted for only 16.2 percent of the approved budget. The low performance can be attributed to a decrease in own source revenue collection during the quarter.

Despite the limited funds received, the department managed to allocate and spend the funds according to the planned departmental outputs.

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

All funds allocated were spent.

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

Headquarter Audit: All 13 departments at the headquarters underwent auditing, and management letters were issued.

City Divisions Audit: Two city divisions were audited, and management letters were issued.

Staff Salaries: The staff in the department received their salaries.



**VOTE: 603** Gulu City

Quarter 2

**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><i>Recurrent Revenues</i></b>	423,514	172,521	50,458	12%	31,893
Locally Raised Revenues	102,000	102,000	15,700	15%	8,600
Multi-Sectoral Transfers to LLGs_NonWage	250,993	0	0	0%	0
Other Transfers from Central Government	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,639	10,639	5,319	50%	2,660
Urban Unconditional Grant Wage	46,541	46,541	27,439	59%	20,633
Urban Unconditional Non-Wage	9,341	9,341	2,000	21%	0
<b><i>Development Revenues</i></b>	450,000	450,000	0	0%	0
Locally Raised Revenues	450,000	450,000	0	0%	0
<b>Total Revenues Shares</b>	<b>873,514</b>	<b>622,521</b>	<b>50,458</b>	<b>6%</b>	<b>31,893</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	46,541	46,541	23,270	50%	16,464
Non Wage	376,973	125,980	22,981	6%	13,100
<b><i>Development Expenditure</i></b>					
Domestic Development	450,000	450,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>873,514</b>	<b>622,521</b>	<b>46,251</b>	<b>5%</b>	<b>29,564</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>4,208</b>		
Wage			4,169		
Non Wage			39		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,208</b>		

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

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**VOTE: 603** Gulu City

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department's revenue for the quarter was UGX 31,893,000, which only represents 14% of the planned quarter two revenue. Cumulatively, UGX 50,458,000 was received, accounting for only 6% of the approved annual departmental budget. This poor performance is attributed to the non-prioritization of the departmental mandate in the city.

The expenditure for the quarter amounted to UGX 29,564,000, leaving an unspent balance of UGX 4,208,000.

This financial data highlights the significant shortfall in revenue compared to the planned and approved budgets, indicating a need for a strategic reassessment of the department's financial management and revenue generation strategies.

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

Late transfer of locally raised revenue to the department.

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

- 1- Registration of 2215 businesses for operation permits, trading licensees, HT and Local service tax
- 2- Submission of departmental reports
- 3- Supervision of progress of Emyooga and PDM
- 4- Monitoring and registration of 8 cooperatives and AGM for 3 Cooperatives

**VOTE: 603** Gulu City

Quarter 2

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 trade order enforced during the quarter.

No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,752	1,480
224004 Beddings, Clothing, Footwear and related Services	12,608	0
227004 Fuel, Lubricants and Oils	15,000	1,000
<b>Total for Budget Output</b>	<b>38,360</b>	<b>2,480</b>
Wage	0	0
Non-Wage	38,360	2,480
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 390003 Policy and System reviews</b>		
<b>PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.</b>		
	2 monitoring, Supervision and Evaluation reports produced at GCC Town Clerk's Office Section of the Administration Department.	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	14,990
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	2,000
221001 Advertising and Public Relations	15,000	400
221009 Welfare and Entertainment	20,000	3,400
221011 Printing, Stationery, Photocopying and Binding	34,000	1,969
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	46,500	5,900
225101 Consultancy Services	12,000	2,000
227001 Travel inland	65,000	7,990
227004 Fuel, Lubricants and Oils	44,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	45,000
<b>Total for Budget Output</b>	<b>335,000</b>	<b>85,149</b>
Wage	0	0
Non-Wage	290,000	40,149
GoU Dev	45,000	45,000
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

03 payroll invoices produced at HRM Section of Administration Department,	3 payroll invoices produced at HRM Section of Administration Department	No variation
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**VOTE: 603** Gulu City**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,079	293,817
<b>Total for Budget Output</b>	<b>1,171,079</b>	<b>293,817</b>
Wage	1,171,079	293,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

1 CB Plan prepared and approved at HRM Section of Administration Department, No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,381	79,861
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	52,000	7,752
221003 Staff Training	50,000	0
221008 Information and Communication Technology Supplies.	15,000	3,000
221011 Printing, Stationery, Photocopying and Binding	17,925	3,600
221012 Small Office Equipment	48,000	0
221016 Systems Recurrent costs	7,319	1,800
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	5,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	3,200	0
273104 Pension	768,572	235,314
273105 Gratuity	112,961	1,350
312229 Other ICT Equipment - Acquisition	19,093	0
352880 Salary Arrears Budgeting	12,717	0

**VOTE: 603** Gulu City

Quarter 2

**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
352881 Pension and Gratuity Arrears Budgeting	61,318	0
<b>Total for Budget Output</b>	<b>1,550,485</b>	<b>337,716</b>
Wage	0	0
Non-Wage	1,307,393	302,954
GoU Dev	243,093	34,762
Ext Finance	0	0

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

Council Assets Maintained 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)	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly supervision of Divisions on compliance on procurement conducted (micro & Framework)      Quarterly supervision of Divisions on compliance on procurement conducted (micro & Framework)      No variation

<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)	5,212	1,300
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	1,000	0

# VOTE: 603 Gulu City

Quarter 2

**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
227001 Travel inland	2,493	0
227004 Fuel, Lubricants and Oils	3,045	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,300</b>
Wage	0	0
Non-Wage	20,000	1,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

1 copy of section's budget and work plan prepared      No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	250
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	1,000
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,550</b>
Wage	0	0
Non-Wage	30,000	2,550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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

cleaning materials purchased quarterly.      No variation

**VOTE: 603** Gulu City

Quarter 2

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,834	0
212102 Medical expenses (Employees)	12,836	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	50,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	51,000	0
221012 Small Office Equipment	4,000	0
225101 Consultancy Services	99,803	0
227001 Travel inland	147,599	0
227004 Fuel, Lubricants and Oils	187,599	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	691,426
<b>Total for Budget Output</b>	<b>979,170</b>	<b>691,426</b>
Wage	0	0
Non-Wage	979,170	480,841
GoU Dev	0	210,585
Ext Finance	0	0

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

Routine provision of end-user support

No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	4,550	0



**VOTE: 603** Gulu City

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,000	425	
227004 Fuel, Lubricants and Oils	1,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	0	
<b>Total for Budget Output</b>	<b>28,050</b>	<b>675</b>	
Wage	0	0	
Non-Wage	28,050	675	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,287,145</b>	<b>1,415,114</b>	
Wage	1,171,079	293,817	
Non-Wage	2,702,973	830,949	
GoU Dev	413,093	290,347	
Ext Finance	0	0	

# VOTE: 603 Gulu City

## Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

1,177,195,027 of locally raised revenue was for collection. Assessment for other sources of revenue, was still ongoing.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,908	11,755	
221001 Advertising and Public Relations	2,500	0	
221002 Workshops, Meetings and Seminars	5,500	0	
221003 Staff Training	3,000	0	
221009 Welfare and Entertainment	14,000	2,120	
221011 Printing, Stationery, Photocopying and Binding	15,000	89	
221016 Systems Recurrent costs	23,487	2,450	
227001 Travel inland	8,377	1,134	
227004 Fuel, Lubricants and Oils	20,000	0	
312212 Light Vehicles - Acquisition	185,500	60,000	
<b>Total for Budget Output</b>	<b>465,272</b>	<b>77,548</b>	
Wage	0	0	
Non-Wage	279,772	17,548	
GoU Dev	185,500	60,000	
Ext Finance	0	0	

**Budget Output: 560019 Data Management and Dissemination**

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

22.5% NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,809	0	
<b>Total for Budget Output</b>	<b>156,809</b>	<b>0</b>	
Wage	0	0	
Non-Wage	156,809	0	

**VOTE: 603** Gulu City**Quarter 2****Department: 020 Finance**

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	148,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	12,960
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	1,838
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,000	7,138
227004 Fuel, Lubricants and Oils	36,000	3,500
<b>Total for Budget Output</b>	<b>736,534</b>	<b>181,241</b>
Wage	555,047	148,304
Non-Wage	181,487	32,936
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,358,615</b>	<b>258,789</b>
Wage	555,047	148,304
Non-Wage	618,069	50,485
GoU Dev	185,500	60,000
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	139,616	44,522	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	3,490	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	5,718	0	
221008 Information and Communication Technology Supplies.	6,865	0	
221009 Welfare and Entertainment	10,000	0	
221010 Special Meals and Drinks	11,450	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	0	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	30,000	0	
227004 Fuel, Lubricants and Oils	15,865	3,350	
228002 Maintenance-Transport Equipment	5,000	0	
228004 Maintenance-Other Fixed Assets	1,280	0	
263302 Urban Unconditional Grant-Non-Wage	31,886	8,215	
<b>Total for Budget Output</b>	<b>302,076</b>	<b>59,577</b>	
	Wage	139,616	44,522
	Non-Wage	162,460	15,055
	GoU Dev	0	0
	Ext Finance	0	0

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

**VOTE: 603** Gulu City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
	Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,800	128,870	
<b>Total for Budget Output</b>	<b>415,800</b>	<b>128,870</b>	
Wage	0	0	
Non-Wage	415,800	128,870	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,550	7,740	
221001 Advertising and Public Relations	10,600	0	
221009 Welfare and Entertainment	26,000	6,361	
221011 Printing, Stationery, Photocopying and Binding	105,181	0	
221012 Small Office Equipment	4,280	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	34,280	0	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	6,280	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	
<b>Total for Budget Output</b>	<b>727,171</b>	<b>16,601</b>	
Wage	0	0	
Non-Wage	727,171	16,601	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,445,047</b>	<b>205,048</b>	
Wage	139,616	44,522	

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**VOTE: 603** Gulu City

**Quarter 2**

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Non-Wage	1,305,431	160,526
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Parish Development Model activities enhanced. Agricultural Extension services monitored. Slaughter slab at Angonga/Unyama Wards rehabilitated. Demonstration materials procured for farmer capacity building activities.	10 PDM beneficiaries visited. 3 radio talk shows conducted on food security and nutrition. 22 agro and Veterinary input shops inspected. 75 farmers belonging to 3 farmer groups were profiled as beneficiaries. 2 Staff paid monthly salaries for the quarter.	To be done in Q.3 after accumulation of funds. Demo materials to be bought in Q.3 after accumulation of funds and preparation for the planting season.

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

US\$ Thousand

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

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

96 farmer groups to be trained in the second quarter.	28 beneficiaries of PDM and dairy project visited .	There was less funds released for the activity. We intend to vet the would be beneficiaries so that they are trained in Q.3.
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**VOTE: 603** Gulu City

Quarter 2

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	180
221012 Small Office Equipment	372	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>180</b>
Wage	0	0
Non-Wage	16,000	180
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
227004 Fuel, Lubricants and Oils	7,625	0
<b>Total for Budget Output</b>	<b>17,625</b>	<b>1,000</b>
Wage	0	0
Non-Wage	17,625	1,000
GoU Dev	0	0
Ext Finance	0	0

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

32 Trainings on usage of value addition equipment. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,372	0
221011 Printing, Stationery, Photocopying and Binding	9,628	0



**VOTE: 603** Gulu City**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>18,000 0</b>
	Wage	0 0
	Non-Wage	18,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	0
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	0
227004 Fuel, Lubricants and Oils	20,934	0
<b>Total for Budget Output</b>	<b>56,309</b>	<b>0</b>
Wage	0	0
Non-Wage	56,309	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>299,721</b>	<b>29,679</b>
Wage	113,824	28,499
Non-Wage	185,896	1,180
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,788	1,555
221002 Workshops, Meetings and Seminars	3,123	0
222001 Information and Communication Technology Services.	1,200	600
<b>Total for Budget Output</b>	<b>14,111</b>	<b>2,155</b>
Wage	0	0
Non-Wage	14,111	2,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	3,550
221002 Workshops, Meetings and Seminars	92,000	2,000
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	203,304	0
227004 Fuel, Lubricants and Oils	89,696	0
<b>Total for Budget Output</b>	<b>930,000</b>	<b>5,550</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	930,000	5,550

Budget Output: 320165 Primary Health care services

# VOTE: 603 Gulu City

Quarter 2

**Department: 050 Health**

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

Essential medicines supplied to all the health care facilities No variance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,185	89,046
<b>Total for Budget Output</b>	<b>356,185</b>	<b>89,046</b>
Wage	0	0
Non-Wage	356,185	89,046
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond. NO VARIANCE

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,801	60,700
<b>Total for Budget Output</b>	<b>242,801</b>	<b>60,700</b>
Wage	0	0
Non-Wage	242,801	60,700
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N/A

**VOTE: 603** Gulu City

Quarter 2

**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>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	375,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	4,305
221002 Workshops, Meetings and Seminars	1,484	0
221009 Welfare and Entertainment	3,000	966
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
223005 Electricity	1,200	600
223006 Water	1,006	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	2,475
<b>Total for Budget Output</b>	<b>1,639,042</b>	<b>385,925</b>
Wage	1,505,054	375,079
Non-Wage	133,987	10,845
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<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)	40,000	11,880
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,600	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	2,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,000	1,000
228002 Maintenance-Transport Equipment	21,335	4,042
273101 Medical expenses (To general public)	7,565	0

**VOTE: 603** Gulu City

Quarter 2

**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>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>123,000</b>	<b>17,922</b>
Wage	0	0
Non-Wage	123,000	17,922
GoU Dev	0	0
Ext Finance	0	0

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

2 health centres with land titles NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,000	0	
312129 Other Buildings other than dwellings - Acquisition	30,000	0	
312216 Cycles - Acquisition	15,000	0	
312221 Light ICT hardware - Acquisition	8,000	0	
313119 Other Dwellings - Improvement	6,047	0	
<b>Total for Budget Output</b>	<b>64,047</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	64,047	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,369,186</b>	<b>561,298</b>	
Wage	1,505,054	375,079	
Non-Wage	870,084	180,669	
GoU Dev	64,047	0	
Ext Finance	930,000	5,550	

**VOTE: 603** Gulu City

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	1,397,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	1,750
221011 Printing, Stationery, Photocopying and Binding	30,000	1,117
227001 Travel inland	26,000	2,428
227004 Fuel, Lubricants and Oils	30,000	1,500
<b>Total for Budget Output</b>	<b>5,740,038</b>	<b>1,404,789</b>
Wage	5,594,060	1,397,993
Non-Wage	145,977	6,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 603** Gulu City

Quarter 2

**Department: 060 Education**

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

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

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

NA

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

2 schools	Wages paid to 245 teachers in the six secondary schools in the City	The staffing gap
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	1,161,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
<b>Total for Budget Output</b>	<b>4,660,676</b>	<b>1,161,917</b>
Wage	4,658,561	1,161,917
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

salaries to staff	Prompt payment of salaries during the quarter for the Tertiary institutions	Retirement of some tutors
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**VOTE: 603** Gulu City

Quarter 2

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	442,884
<b>Total for Budget Output</b>	<b>1,772,969</b>	<b>442,884</b>
Wage	1,772,969	442,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	491,108	0
<b>Total for Budget Output</b>	<b>491,108</b>	<b>0</b>
Wage	0	0
Non-Wage	491,108	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,743	21,600
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,136	0
227004 Fuel, Lubricants and Oils	4,000	1,000



# VOTE: 603 Gulu City

## Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>71,879      22,600</b>
	Wage	0      0
	Non-Wage	71,879      22,600
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	148,890	37,223	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	0	
212103 Incapacity benefits (Employees)	5,000	0	
221001 Advertising and Public Relations	5,136	0	
221002 Workshops, Meetings and Seminars	21,867	0	
221008 Information and Communication Technology Supplies.	17,924	0	
221009 Welfare and Entertainment	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	
221012 Small Office Equipment	2,000	0	
225204 Monitoring and Supervision of capital work	18,000	0	
227001 Travel inland	7,054	0	
227004 Fuel, Lubricants and Oils	4,132	1,647	
273102 Incapacity, death benefits and funeral expenses	5,745	0	
312121 Non-Residential Buildings - Acquisition	80,000	0	
	<b>Total for Budget Output</b>	<b>347,210</b>	<b>40,369</b>
	Wage	148,890	37,223
	Non-Wage	90,396	3,146
	GoU Dev	107,924	0
	Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 603** Gulu City

Quarter 2

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	8,500	0
221009 Welfare and Entertainment	12,000	0
<b>Total for Budget Output</b>	<b>30,500</b>	<b>0</b>
Wage	0	0
Non-Wage	30,500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>17,414                      0</b>
	Wage	0                      0
	Non-Wage	17,414                      0
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>15,220,871                      3,072,558</b>
	Wage	12,174,481                      3,040,016
	Non-Wage	2,938,467                      32,542
	GoU Dev	107,924                              0
	Ext Finance	0                                      0

**VOTE: 603** Gulu City

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Increase capacity of existing transport infrastructure and services by 2.5 kilometers.	1 mentoring exercise conducted and report produced. 2 officers trained in plant handling.	Little release of funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	1,000	
227004 Fuel, Lubricants and Oils	16,000	3,737	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>4,737</b>	
Wage	0	0	
Non-Wage	50,000	4,737	
GoU Dev	0	0	
Ext Finance	0	0	

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

20 kilometers of roads maintained under by road gangs. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	8,482	
227004 Fuel, Lubricants and Oils	107,017	0	
228001 Maintenance-Buildings and Structures	800,000	92,600	
228002 Maintenance-Transport Equipment	155,048	2,868	
263306 Urban Discretionary Development Equalization Grant	421,170	0	
<b>Total for Budget Output</b>	<b>1,883,235</b>	<b>103,950</b>	
Wage	0	0	
Non-Wage	1,462,065	103,950	
GoU Dev	421,170	0	
Ext Finance	0	0	

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

N / A

# VOTE: 603 Gulu City

## Quarter 2

**Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	0
312131 Roads and Bridges - Acquisition	22,397,057	6,086,573
313131 Roads and Bridges - Improvement	860,000	0
<b>Total for Budget Output</b>	<b>23,547,057</b>	<b>6,086,573</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,547,057	6,086,573
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	75,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	5,100
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	28,356	0
227004 Fuel, Lubricants and Oils	40,000	14,000
<b>Total for Budget Output</b>	<b>401,018</b>	<b>94,341</b>
Wage	300,962	75,241
Non-Wage	100,056	19,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,881,310</b>	<b>6,289,601</b>
Wage	300,962	75,241
Non-Wage	1,612,121	127,787
GoU Dev	23,968,227	6,086,573
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
	NA	
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	320,037	75,755	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	1,740	
211107 Boards, Committees and Council Allowances	5	0	
212102 Medical expenses (Employees)	2,299	0	
212103 Incapacity benefits (Employees)	495	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	0	
222001 Information and Communication Technology Services.	2,000	0	
225101 Consultancy Services	84,020	65,193	
225204 Monitoring and Supervision of capital work	6,200	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	27,180	0	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
312412 Cultivated Plants - Acquisition	30,000	0	
<b>Total for Budget Output</b>	<b>620,176</b>	<b>142,688</b>	
	Wage	320,037	75,755
	Non-Wage	180,139	16,740
	GoU Dev	120,000	50,193
	Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 603** Gulu City

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

200 women having access to land NA

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

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

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

1 NA

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

PPUMIS activated to NITA-UG NA

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

1 NA

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

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

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

1 physical planning committee was held to approve applications for planning

There was no variation

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

compliance to land use framework and orderly development NA

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 090 Natural Resources*

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)	24,000	640
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	11,005	0
223001 Property Management Expenses	24,000	3,100
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>89,005</b>	<b>3,740</b>
Wage	0	0
Non-Wage	89,005	3,740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

200 inspected NA

<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)	286,074	0
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>294,074</b>	<b>0</b>
Wage	0	0
Non-Wage	294,074	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,011,255</b>	<b>146,428</b>
Wage	320,037	75,755
Non-Wage	571,217	20,480
GoU Dev	120,000	50,193



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**VOTE: 603** Gulu City

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 603** Gulu City

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>		
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
	Advocacy, social mobilisation and behavioural change communication for community development promoted.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	255,065	66,090	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	3,977	
212102 Medical expenses (Employees)	4,000	0	
212103 Incapacity benefits (Employees)	4,000	0	
221002 Workshops, Meetings and Seminars	40,000	0	
221008 Information and Communication Technology Supplies.	1,500	60	
221009 Welfare and Entertainment	14,000	3,845	
221011 Printing, Stationery, Photocopying and Binding	24,644	494	
227004 Fuel, Lubricants and Oils	64,145	1,562	
282101 Donations	3,878	0	
<b>Total for Budget Output</b>	<b>449,232</b>	<b>76,029</b>	
Wage	255,065	66,090	
Non-Wage	194,167	9,938	
GoU Dev	0	0	
Ext Finance	0	0	

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

Advocacy, social mobilisation and behavioural change communication for community development promoted. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,136	
212102 Medical expenses (Employees)	8,000	0	

**VOTE: 603** Gulu City**Quarter 2****Department: 100 Community Based Services**

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
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	10,000	1,094
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	400
223005 Electricity	1,000	1,000
223006 Water	1,000	500
227001 Travel inland	4,000	1,272
227004 Fuel, Lubricants and Oils	10,000	863
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>9,265</b>
Wage	0	0
Non-Wage	100,000	9,265
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>559,232</b>	<b>85,293</b>
Wage	255,065	66,090
Non-Wage	294,167	19,203
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	Demographic Data collected to inform Planning and resource allocation	No variation

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	48,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	4,780
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	28,000	1,860
221009 Welfare and Entertainment	5,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225201 Consultancy Services-Capital	26,073	13,037
227001 Travel inland	35,000	3,105
227004 Fuel, Lubricants and Oils	41,000	2,000
312139 Other Structures - Acquisition	600,000	0
<b>Total for Budget Output</b>	<b>1,030,759</b>	<b>74,638</b>
Wage	181,686	48,107
Non-Wage	108,000	6,530
GoU Dev	0	0
Ext Finance	741,073	20,002

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

**VOTE: 603** Gulu City

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
	4 Sets of Data collected to inform Planning and Resource Allocation	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,812	2,420
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		8,000	750
<b>Total for Budget Output</b>		<b>132,812</b>	<b>3,170</b>
	Wage	0	0
	Non-Wage	132,812	3,170
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,600	2,400
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		6,400	350
227001 Travel inland		3,500	0
227004 Fuel, Lubricants and Oils		13,000	1,000
<b>Total for Budget Output</b>		<b>45,000</b>	<b>3,750</b>
	Wage	0	0
	Non-Wage	45,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,208,571</b>	<b>81,558</b>

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**VOTE: 603** Gulu City

**Quarter 2**

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Wage	181,686	48,107
Non-Wage	285,812	13,450
GoU Dev	0	0
Ext Finance	741,073	20,002

**VOTE: 603** Gulu City

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	Conducted 1 audit of headquarter FY 2023/2024 in the areas of Expenditure, Revenue, procurement, inventory mgt, verified 19 new pension files in IPPS, audited 1 secondary school, verified 14 supplies and paid salary for the months of Oct, Nov, December.	inadequate Staffing limited by ban of recruitment, inadequate facilitation of the department as it rely on local revenue which is always insufficient and lack of transport to facilitate official field works.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,800	12,450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	2,000	
212102 Medical expenses (Employees)	4,000	0	
221003 Staff Training	10,000	0	
221009 Welfare and Entertainment	15,855	0	
221011 Printing, Stationery, Photocopying and Binding	25,000	2,829	
221017 Membership dues and Subscription fees.	5,000	0	
227001 Travel inland	20,000	580	
227004 Fuel, Lubricants and Oils	25,000	2,250	
<b>Total for Budget Output</b>	<b>183,944</b>	<b>20,109</b>	
Wage	49,800	12,450	
Non-Wage	134,144	7,659	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,100	0	
<b>Total for Budget Output</b>	<b>89,100</b>	<b>0</b>	
Wage	0	0	
Non-Wage	89,100	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>273,044</b>	<b>20,109</b>	
Wage	49,800	12,450	
Non-Wage	223,244	7,659	
GoU Dev	0	0	
Ext Finance	0	0	



# VOTE: 603 Gulu City

## Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		

? Switzland Project is for skilling and training youth in entrepreneurial skills and other business development training. So far 1000 youth are being assessed to benefit from Gulu city.	Launch of EMPOWER YOU project by Caritas Not planned but implemented during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,334	2,243	
221002 Workshops, Meetings and Seminars	1,761	0	
221009 Welfare and Entertainment	4,000	0	
<b>Total for Budget Output</b>	<b>266,095</b>	<b>2,243</b>	
Wage	0	0	
Non-Wage	266,095	2,243	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07010201 An overarching local content policy framework developed**

LEDIC & LED-F fully constituted to handle investment related issues in the Council LEDIC committee was formed and TOR provided to enhance their operations. Induction training done, members awaiting to start implementing of their work	Implemented during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	3,000	
<b>Total for Budget Output</b>	<b>15,205</b>	<b>3,000</b>	
Wage	0	0	

# VOTE: 603 Gulu City

## Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,205 3,000
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

Consultative/ benchmarking visit to Got nguu renewable energy plant. The visit was initiated by the City clerk and both the political, technical and business leadership were represented. It was not planned but activity implemented.

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

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

**Budget Output: 190028 Market Surveillance Inspections**

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

? Open market days- Both Bardege –Layibi and Laroo Pece City Division. The concept of the Open days evolved as a result of the challenges that vendors are facing due to the trade order which was executed to rid the streets off vendors/ hawkers. This opera Not planned for but implemented during the quarter.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	960
221011 Printing, Stationery, Photocopying and Binding	8,878	3,297
<b>Total for Budget Output</b>	<b>15,103</b>	<b>4,257</b>
Wage	0	0
Non-Wage	15,103	4,257
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
	There is improvement in clients continuity and sustainability	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	15,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

**PIAP Output: 07030201 Product and market information systems developed**

Engagement with market vendors, division council, done and approval by the division council was done as well. The program and the implementation strategies presented and adopted by the council committee of Finance & Administration, Plann

Not planned for but implemented during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,541	16,464	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
221002 Workshops, Meetings and Seminars	5,164	0	
221003 Staff Training	7,000	0	
227001 Travel inland	5,200	600	
227004 Fuel, Lubricants and Oils	12,000	0	
312121 Non-Residential Buildings - Acquisition	450,000	0	
<b>Total for Budget Output</b>	<b>531,905</b>	<b>17,064</b>	
Wage	46,541	16,464	
Non-Wage	35,364	600	

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	450,000 0
	Ext Finance	0 0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

? Training on Local Economic development strategy by Ministry of Local Government. The training was about creation & operationalization of Local Economic Development and Investment Committee [Technical staff headed by Town clerk & local Economic Developme

Not planned for but implemented during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	15,103	1,000	
<b>Total for Budget Output</b>	<b>15,103</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	15,103	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>873,514</b>	<b>29,564</b>	
Wage	46,541	16,464	
Non-Wage	376,973	13,100	
GoU Dev	450,000	0	
Ext Finance	0	0	

**VOTE: 603** Gulu City**Quarter 2****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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	52,500	0
263306 Urban Discretionary Development Equalization Grant	62,500	0
<b>Total for Budget Output</b>	<b>125,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

trade order enforced

3 trade order enforced during the quarter.

No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,752	1,480
224004 Beddings, Clothing, Footwear and related Services	12,608	0
227004 Fuel, Lubricants and Oils	15,000	4,000
<b>Total for Budget Output</b>	<b>38,360</b>	<b>5,480</b>
Wage	0	0

# VOTE: 603 Gulu City

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,360 5,480
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 390003 Policy and System reviews**

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

01 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk’s Office Section of the Administration Department.	2 monitoring, Supervision and Evaluation reports produced at GCC Town Clerk’s Office Section of the Administration Department.	No 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)	44,000	18,700
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	2,000
221001 Advertising and Public Relations	15,000	5,000
221009 Welfare and Entertainment	20,000	11,340
221011 Printing, Stationery, Photocopying and Binding	34,000	1,969
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	46,500	12,900
225101 Consultancy Services	12,000	8,500
227001 Travel inland	65,000	16,660
227004 Fuel, Lubricants and Oils	44,000	2,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	45,000
<b>Total for Budget Output</b>	<b>335,000</b>	<b>125,569</b>
	Wage	0
	Non-Wage	290,000
	GoU Dev	45,000
	Ext Finance	0

**SubProgramme: 03 Human Resource Management**

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

# VOTE: 603 Gulu City

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

03 payroll invoices produced at HRM Section of Administration Department,	3 payroll invoices produced at HRM Section of Administration Department	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
211101 General Staff Salaries	1,171,079	585,539
<b>Total for Budget Output</b>	<b>1,171,079</b>	<b>585,539</b>
Wage	1,171,079	585,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

1 CB Plan prepared and approved at HRM Section of Administration Department,	1 CB Plan prepared and approved at HRM Section of Administration Department,	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)	308,381	90,855
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	52,000	13,926
221003 Staff Training	50,000	10,000
221008 Information and Communication Technology Supplies.	15,000	3,000
221011 Printing, Stationery, Photocopying and Binding	17,925	3,600
221012 Small Office Equipment	48,000	0
221016 Systems Recurrent costs	7,319	3,600
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	7,540

**VOTE: 603** Gulu City

Quarter 2

**Department: 010 Administration**

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	550
228004 Maintenance-Other Fixed Assets	3,200	0
273104 Pension	768,572	544,818
273105 Gratuity	112,961	112,961
312229 Other ICT Equipment - Acquisition	19,093	0
352880 Salary Arrears Budgeting	12,717	12,717
352881 Pension and Gratuity Arrears Budgeting	61,318	0
<b>Total for Budget Output</b>	<b>1,550,485</b>	<b>803,566</b>
Wage	0	0
Non-Wage	1,307,393	745,036
GoU Dev	243,093	58,530
Ext Finance	0	0

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

Council Assets Maintained

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

**Budget Output: 000007 Procurement and Disposal Services**



# VOTE: 603 Gulu City

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
Quarterly supervision of Divisions on compliance on procurement conducted (micro & Framework)	Quarterly supervision of Divisions on compliance on procurement conducted (micro & Framework)	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,600
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,493	0
227004 Fuel, Lubricants and Oils	3,045	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,600</b>
Wage	0	0
Non-Wage	20,000	3,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

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

**VOTE: 603** Gulu City

Quarter 2

**Department: 010 Administration**

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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	1,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,800</b>
Wage	0	0
Non-Wage	30,000	2,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

cleaning materials purchased quarterly                      cleaning materials purchased quarterly.                      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,834	0
212102 Medical expenses (Employees)	12,836	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	50,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	51,000	0
221012 Small Office Equipment	4,000	1,000
225101 Consultancy Services	99,803	0
227001 Travel inland	147,599	0
227004 Fuel, Lubricants and Oils	187,599	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	1,087,854

**VOTE: 603** Gulu City**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>979,170 1,088,854</b>
	Wage	0 0
	Non-Wage	979,170 878,269
	GoU Dev	0 210,585
	Ext Finance	0 0

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

Routine provision of end-user support	Routine provision of end-user support	No 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)	2,000	500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	4,550	0
227001 Travel inland	2,000	425
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	3,000
	<b>Total for Budget Output</b>	<b>28,050 3,925</b>
	Wage	0 0
	Non-Wage	28,050 3,925
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>4,287,145 2,619,333</b>
	Wage	1,171,079 585,539
	Non-Wage	2,702,973 1,719,678
	GoU Dev	413,093 314,116
	Ext Finance	0 0

# VOTE: 603 Gulu City

## Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
20%	1,927,563,512 as collected for the period ended 31/12/2023	Assessment for other sources of revenue, was still ongoing.

**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)	187,908	13,122
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,000	5,120
221011 Printing, Stationery, Photocopying and Binding	15,000	89
221016 Systems Recurrent costs	23,487	2,450
227001 Travel inland	8,377	3,969
227004 Fuel, Lubricants and Oils	20,000	2,000
312212 Light Vehicles - Acquisition	185,500	60,000
<b>Total for Budget Output</b>	<b>465,272</b>	<b>86,750</b>
Wage	0	0
Non-Wage	279,772	26,750
GoU Dev	185,500	60,000
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
22.5%		

**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)	156,809	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>156,809 0</b>
	Wage	0 0
	Non-Wage	156,809 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	555,047	277,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	27,840
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	1,838
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	15,000	7,138
227004 Fuel, Lubricants and Oils	36,000	5,000
<b>Total for Budget Output</b>	<b>736,534</b>	<b>334,340</b>
Wage	555,047	277,523
Non-Wage	181,487	56,816
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,358,615</b>	<b>421,089</b>
Wage	555,047	277,523
Non-Wage	618,069	83,566
GoU Dev	185,500	60,000
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,616	69,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	3,613
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	5,718	1,350
221008 Information and Communication Technology Supplies.	6,865	0
221009 Welfare and Entertainment	10,000	6,830
221010 Special Meals and Drinks	11,450	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	30,000	12,474
227004 Fuel, Lubricants and Oils	15,865	3,715
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,280	0
263302 Urban Unconditional Grant-Non-Wage	31,886	8,215
<b>Total for Budget Output</b>	<b>302,076</b>	<b>106,005</b>
Wage	139,616	69,808
Non-Wage	162,460	36,197
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 603** Gulu City

Quarter 2

**Department: 030 Statutory bodies**

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

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	1 retreat made to strengthen policy and legal activities	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,800	141,970
<b>Total for Budget Output</b>	<b>415,800</b>	<b>141,970</b>
Wage	0	0
Non-Wage	415,800	141,970
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,550	12,240
221001 Advertising and Public Relations	10,600	0
221009 Welfare and Entertainment	26,000	11,061
221011 Printing, Stationery, Photocopying and Binding	105,181	0
221012 Small Office Equipment	4,280	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	34,280	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	6,280	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
<b>Total for Budget Output</b>	<b>727,171</b>	<b>25,801</b>
Wage	0	0
Non-Wage	727,171	25,801
GoU Dev	0	0

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 030 Statutory bodies*

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>1,445,047 273,776</b>
	Wage	139,616 69,808
	Non-Wage	1,305,431 203,968
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 603** Gulu City

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA	10 PDM beneficiaries visited. 3 radio talk shows conducted on food security and nutrition. 22 agro and Veterinary input shops inspected. 75 farmers belonging to 3 farmer groups were profiled as beneficiaries. 2 Staff paid monthly salary for the quarter	To be done in Q.3 after accumulation of funds. Demo materials to be bought in Q.3 after accumulation of funds and preparation for the planting season.
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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	113,824	56,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,962	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>191,786</b>	<b>56,889</b>
Wage	113,824	56,889
Non-Wage	77,962	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 framer groups taught in yield enhancing technologies.	28 beneficiaries of PDM and dairy project visited .	There was less funds released for the activity. We intend to vet the would be beneficiaries so that they are trained in Q.3.
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**VOTE: 603** Gulu City

Quarter 2

**Department: 040 Production and Marketing**

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	180
221012 Small Office Equipment	372	0
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>1,180</b>
Wage	0	0
Non-Wage	16,000	1,180
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

32 Trainings on usage of value addition equipment.

**VOTE: 603** Gulu City

Quarter 2

**Department: 040 Production and Marketing**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,372	0
221011 Printing, Stationery, Photocopying and Binding	9,628	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	4,000
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	600
227004 Fuel, Lubricants and Oils	20,934	0
<b>Total for Budget Output</b>	<b>56,309</b>	<b>4,600</b>
Wage	0	0
Non-Wage	56,309	4,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>299,721</b>	<b>63,669</b>
Wage	113,824	56,889
Non-Wage	185,896	6,780
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,788	1,555
221002 Workshops, Meetings and Seminars	3,123	0
222001 Information and Communication Technology Services.	1,200	600
<b>Total for Budget Output</b>	<b>14,111</b>	<b>2,155</b>
Wage	0	0
Non-Wage	14,111	2,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	3,550
221002 Workshops, Meetings and Seminars	92,000	2,000
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	203,304	0
227004 Fuel, Lubricants and Oils	89,696	0
<b>Total for Budget Output</b>	<b>930,000</b>	<b>5,550</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 603 Gulu City

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,185	178,092
<b>Total for Budget Output</b>	<b>356,185</b>	<b>178,092</b>
Wage	0	0
Non-Wage	356,185	178,092
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond.                      St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond.                      NO VARIANCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,801	121,401
<b>Total for Budget Output</b>	<b>242,801</b>	<b>121,401</b>
Wage	0	0
Non-Wage	242,801	121,401
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 603** Gulu City

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	751,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	8,622
221002 Workshops, Meetings and Seminars	1,484	0
221009 Welfare and Entertainment	3,000	1,098
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
223005 Electricity	1,200	600
223006 Water	1,006	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	4,475
<b>Total for Budget Output</b>	<b>1,639,042</b>	<b>769,210</b>
Wage	1,505,054	751,916
Non-Wage	133,987	17,294
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	16,690
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,600	0

# VOTE: 603 Gulu City

## Quarter 2

**Department: 050 Health**

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	2,000	1,000
227001 Travel inland	4,000	600
227004 Fuel, Lubricants and Oils	24,000	1,000
228002 Maintenance-Transport Equipment	21,335	4,042
273101 Medical expenses (To general public)	7,565	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>123,000</b>	<b>23,332</b>
Wage	0	0
Non-Wage	123,000	23,332
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

2 health centres with land titles

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

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	64,047 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,369,186 1,099,740</b>
	Wage	1,505,054 751,916
	Non-Wage	870,084 342,274
	GoU Dev	64,047 0
	Ext Finance	930,000 5,550



**VOTE: 603** Gulu City

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	2,796,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	16,744
221011 Printing, Stationery, Photocopying and Binding	30,000	7,591
227001 Travel inland	26,000	6,478
227004 Fuel, Lubricants and Oils	30,000	7,500
<b>Total for Budget Output</b>	<b>5,740,038</b>	<b>2,834,822</b>
Wage	5,594,060	2,796,508
Non-Wage	145,977	38,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	658,387	217,806
<b>Total for Budget Output</b>	<b>658,387</b>	<b>217,806</b>
Wage	0	0
Non-Wage	658,387	217,806
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

**VOTE: 603** Gulu City

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,735	446,571
<b>Total for Budget Output</b>	<b>1,339,735</b>	<b>446,571</b>
Wage	0	0
Non-Wage	1,339,735	446,571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

2 schools	Timely payment of staff salaries for the secondary school teachers in the six secondary schools	The staffing gap
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	2,326,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
<b>Total for Budget Output</b>	<b>4,660,676</b>	<b>2,326,380</b>
Wage	4,658,561	2,326,380
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

**VOTE: 603** Gulu City

Quarter 2

**Department: 060 Education**

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

Budget Output: 120007 Support Services

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

salaries to staff

Salaries paid to the Tertiary institutions during the quarter

Retirement of some tutors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	886,484
<b>Total for Budget Output</b>	<b>1,772,969</b>	<b>886,484</b>
Wage	1,772,969	886,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	491,108	162,066
<b>Total for Budget Output</b>	<b>491,108</b>	<b>162,066</b>
Wage	0	0
Non-Wage	491,108	162,066
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

# VOTE: 603 Gulu City

## Quarter 2

**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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,743	23,810
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,136	600
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>71,879</b>	<b>25,410</b>
Wage	0	0
Non-Wage	71,879	25,410
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	148,890	74,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	5,038
212103 Incapacity benefits (Employees)	5,000	1,250
221001 Advertising and Public Relations	5,136	0
221002 Workshops, Meetings and Seminars	21,867	16,056
221008 Information and Communication Technology Supplies.	17,924	0
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	7,054	514
227004 Fuel, Lubricants and Oils	4,132	2,033

# VOTE: 603 Gulu City

Quarter 2

**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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses	5,745	0
312121 Non-Residential Buildings - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>347,210</b>	<b>103,335</b>
Wage	148,890	74,445
Non-Wage	90,396	28,890
GoU Dev	107,924	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221002 Workshops, Meetings and Seminars	8,500	3,500
221009 Welfare and Entertainment	12,000	0
<b>Total for Budget Output</b>	<b>30,500</b>	<b>6,500</b>
Wage	0	0
Non-Wage	30,500	6,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 603** Gulu City

Quarter 2

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,956	0
<b>Total for Budget Output</b>	<b>90,956</b>	<b>0</b>
Wage	0	0
Non-Wage	90,956	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,566	0
221003 Staff Training	3,431	3,400
221009 Welfare and Entertainment	5,418	0
<b>Total for Budget Output</b>	<b>17,414</b>	<b>3,400</b>
Wage	0	0
Non-Wage	17,414	3,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,220,871</b>	<b>7,012,774</b>
Wage	12,174,481	6,083,818
Non-Wage	2,938,467	928,956
GoU Dev	107,924	0
Ext Finance	0	0

# VOTE: 603 Gulu City

## Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Increase capacity of existing transport infrastructure and services by 2.5 kilometers.	1 mentoring exercise conducted and report produced. 2 officers trained in plant handling.	Little release of funds.
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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)	34,000	1,000
227004 Fuel, Lubricants and Oils	16,000	3,737
<b>Total for Budget Output</b>	<b>50,000</b>	<b>4,737</b>
Wage	0	0
Non-Wage	50,000	4,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10 kilometers of roads rehabilitated and maintained under URF.	20 kilometers of roads maintained under by road gangs. 15 kilometers of roads opened in the city divisions using DDEG funding. Quarterly monitoring and supervision conducted and reports produced.	No 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)	400,000	8,482
227004 Fuel, Lubricants and Oils	107,017	0
228001 Maintenance-Buildings and Structures	800,000	112,544
228002 Maintenance-Transport Equipment	155,048	2,868
263306 Urban Discretionary Development Equalization Grant	421,170	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,883,235</b>
	Wage	0
	Non-Wage	1,462,065
	GoU Dev	421,170
	Ext Finance	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	0
312131 Roads and Bridges - Acquisition	22,397,057	9,210,396
313131 Roads and Bridges - Improvement	860,000	0
<b>Total for Budget Output</b>	<b>23,547,057</b>	<b>9,210,396</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,547,057	9,210,396
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	150,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	5,100
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	28,356	1,594
227004 Fuel, Lubricants and Oils	40,000	14,000
<b>Total for Budget Output</b>	<b>401,018</b>	<b>171,175</b>



**VOTE: 603** Gulu City

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	300,962 150,481
	Non-Wage	100,056 20,694
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>25,881,310 9,510,201</b>
	Wage	300,962 150,481
	Non-Wage	1,612,121 149,325
	GoU Dev	23,968,227 9,210,396
	Ext Finance	0 0

**VOTE: 603** Gulu City

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

750 trees shall be planted along roads in Bardege layibi division

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	155,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	8,320
211107 Boards, Committees and Council Allowances	5	0
212102 Medical expenses (Employees)	2,299	0
212103 Incapacity benefits (Employees)	495	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	84,020	75,193
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	600
227004 Fuel, Lubricants and Oils	27,180	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
312412 Cultivated Plants - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>620,176</b>	<b>240,877</b>
Wage	320,037	155,764
Non-Wage	180,139	31,100
GoU Dev	120,000	54,013
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 090 Natural Resources**

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

200 women having access to land

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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

1

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

PPUMIS activated to NITA-UG

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

# VOTE: 603 Gulu City

## Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services**

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

3 minutes produced

There was no variation

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

compliance to land use framework and orderly development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	640
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	11,005	0
223001 Property Management Expenses	24,000	5,623
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>89,005</b>	<b>6,263</b>
Wage	0	0
Non-Wage	89,005	6,263
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

200 inspected

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,074	0
227001 Travel inland	8,000	0

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>294,074      0</b>
	Wage	0      0
	Non-Wage	294,074      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,011,255      247,140</b>
	Wage	320,037      155,764
	Non-Wage	571,217      37,363
	GoU Dev	120,000      54,013
	Ext Finance	0      0

**VOTE: 603** Gulu City**Quarter 2****Department: 100 Community Based Services**

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

Promote advocacy, social mobilisation and behavioural change communication for community development.	Promote advocacy, social mobilisation and behavioural change communication for community development. Salaries for staff in the department paid promptly.	No variation
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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	255,065	127,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	9,161
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	40,000	1,500
221008 Information and Communication Technology Supplies.	1,500	322
221009 Welfare and Entertainment	14,000	4,945
221011 Printing, Stationery, Photocopying and Binding	24,644	876
227004 Fuel, Lubricants and Oils	64,145	3,106
282101 Donations	3,878	0
<b>Total for Budget Output</b>	<b>449,232</b>	<b>147,564</b>
Wage	255,065	127,654
Non-Wage	194,167	19,910
GoU Dev	0	0
Ext Finance	0	0

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

Promote advocacy, social mobilisation and behavioural change communication for community development.	Advocacy, social mobilisation and behavioural change communication for community development promoted.	No variation
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# VOTE: 603 Gulu City

## Quarter 2

**Department: 100 Community Based Services**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,873
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	10,000	1,394
221009 Welfare and Entertainment	8,000	1,000
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	400
223005 Electricity	1,000	1,000
223006 Water	1,000	500
227001 Travel inland	4,000	1,272
227004 Fuel, Lubricants and Oils	10,000	863
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>11,301</b>
Wage	0	0
Non-Wage	100,000	11,301
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>559,232</b>	<b>158,865</b>
Wage	255,065	127,654
Non-Wage	294,167	31,211
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
1	Demographic Data collected to inform Planning and resource allocation	No variation

**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	90,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	5,780
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	28,000	1,860
221009 Welfare and Entertainment	5,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225201 Consultancy Services-Capital	26,073	13,037
227001 Travel inland	35,000	3,705
227004 Fuel, Lubricants and Oils	41,000	2,000
312139 Other Structures - Acquisition	600,000	0
<b>Total for Budget Output</b>	<b>1,030,759</b>	<b>118,974</b>
Wage	181,686	90,843
Non-Wage	108,000	8,130
GoU Dev	0	0
Ext Finance	741,073	20,002

**SubProgramme: 02 Resource Mobilization and Budgeting**



# VOTE: 603 Gulu City

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
1	4 Sets of Data collected to inform Planning and Resource Allocation	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,812	3,420
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	750
<b>Total for Budget Output</b>	<b>132,812</b>	<b>4,170</b>
Wage	0	0
Non-Wage	132,812	4,170
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	9,800
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	350
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	13,000	2,350
<b>Total for Budget Output</b>	<b>45,000</b>	<b>12,500</b>
Wage	0	0

**VOTE: 603** Gulu City

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	45,000 12,500
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,208,571 135,644</b>
	Wage	181,686 90,843
	Non-Wage	285,812 24,800
	GoU Dev	0 0
	Ext Finance	741,073 20,002

**VOTE: 603** Gulu City

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Paid Salary to staff for the month of October, November and December for staff in the department, Conducted 1 Audit in the Headquarter, 2 audits in the City division 31 primary schools and 2 health centres and produced reports

Conducted 2 audit of the HQ, audited 2 secondary schools, paid salary for 6 months, verified 23 new pensoners on IPPS, verified 16 assorted supplies.

inadequate Staffing limited by ban of recruitment, inadequate facilitation of the department as it rely on local revenue which is always insufficient and lack of transport to facilitate official field works.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,800	24,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	5,000
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	15,855	0
221011 Printing, Stationery, Photocopying and Binding	25,000	5,070
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	20,000	1,660
227004 Fuel, Lubricants and Oils	25,000	4,500
<b>Total for Budget Output</b>	<b>183,944</b>	<b>41,130</b>
Wage	49,800	24,900
Non-Wage	134,144	16,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

# VOTE: 603 Gulu City

Quarter 2

**Department: 120 Internal Audit**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,100	0
<b>Total for Budget Output</b>	<b>89,100</b>	<b>0</b>
Wage	0	0
Non-Wage	89,100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>273,044</b>	<b>41,130</b>
Wage	49,800	24,900
Non-Wage	223,244	16,230
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 2

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

?	Launch of EMPOWER YOU project by Caritas Switzerland Project is for skilling and training youth in entrepreneurial skills and other business development training. So far 1000 youth are being assessed to benefit from Gulu city.	Not planned but implemented during the quarter.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,334	5,903
221002 Workshops, Meetings and Seminars	1,761	0
221009 Welfare and Entertainment	4,000	0
<b>Total for Budget Output</b>	<b>266,095</b>	<b>5,903</b>
Wage	0	0
Non-Wage	266,095	5,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

LEDIC & LED-F fully constituted to handle investment related issues in the Council LEDIC committee was formed and TOR provided to enhance their operations. Induction training done, members awaiting to start implementing of their work	Implemented during the quarter.
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# VOTE: 603 Gulu City

## Quarter 2

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	3,000
<b>Total for Budget Output</b>	<b>15,205</b>	<b>3,000</b>
Wage	0	0
Non-Wage	15,205	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

Consultative/ benchmarking visit to Got nguu renewable energy plant. The visit was initiated by the City clerk and both the political, technical and business leadership were represented	It was not planned but activity implemented.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
<b>Total for Budget Output</b>	<b>15,103</b>	<b>1,000</b>
Wage	0	0
Non-Wage	15,103	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

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

? Open market days- Both Bardege –Layibi and Laroo Pece City Division. The concept of the Open days evolved as a result of the challenges that vendors are facing due to the trade order which was executed to rid the streets off vendors/ hawkers. This opera	Not planned for but implemented during the quarter.
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**VOTE: 603** Gulu City

Quarter 2

**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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	1,960
221011 Printing, Stationery, Photocopying and Binding	8,878	4,938
<b>Total for Budget Output</b>	<b>15,103</b>	<b>6,898</b>
Wage	0	0
Non-Wage	15,103	6,898
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1	There is improvement in clients continuity and sustainability	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

2 Training of Private Sectors on standards and compliance

**VOTE: 603** Gulu City**Quarter 2****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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**PIAP Output: 07030201 Product and market information systems developed**

Engagement with market vendors, division council, done and approval by the division council was done as well. The program and the implementation strategies presented and adopted by the council committee of Finance & Administration, Plann	Not planned for but implemented during the quarter.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	23,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	5,164	0
221003 Staff Training	7,000	0
227001 Travel inland	5,200	180
227004 Fuel, Lubricants and Oils	12,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
<b>Total for Budget Output</b>	<b>531,905</b>	<b>26,450</b>
Wage	46,541	23,270
Non-Wage	35,364	3,180
GoU Dev	450,000	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

? Training on Local Economic development strategy by Ministry of Local Government. The training was about creation & operationalization of Local Economic Development and Investment Committee [Technical staff headed by Town clerk & local Economic Developme	Not planned for but implemented during the quarter.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
<b>Total for Budget Output</b>	<b>15,103</b>	<b>1,000</b>



**VOTE: 603** Gulu City

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>873,514</b>
	Wage	23,270
	Non-Wage	22,981
	GoU Dev	0
	Ext Finance	0

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Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	3	Understaffing and inadequate

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	70%	Up to 70% accomplished.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	100%	56% of management tools in

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	89%	Cumulative percentage is 85.

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Quarter 2

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	80%	Up to 67% of records

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	Up to 85% of physical

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	87%

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		1,927,563,512

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	60	2

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Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	5	

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Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	98%	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	0	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	50	At least 8 education assistant

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Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	35	About 2% of tarmac roads

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of Urban roads sealed	Number	1	About 0.23 km of roads

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	FY2023/2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2023-2024	

**VOTE: 603** Gulu City

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	2023-2024	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	100	Communication strategy

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	100	CDMIS is in place and

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	350	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	32	

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	50	Quarter one report prepared

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	250	Institutional and policy



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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		19,093	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	HEADQUATER	Locally Raised Revenues	0	31,098	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	HEADQUATER	Locally Raised Revenues	0	14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HEADQUATER	Locally Raised Revenues	0	9,075	0
Travel Inland - Allowances	HEADQUATER	Locally Raised Revenues	0	7,680	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	20,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		185,500	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	HEADQUATER	Locally Raised Revenues	0	100,000	0
Allowances-Urban Unconditional Grant	HEADQUATER	Locally Raised Revenues	0	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	HEADQUATER	Locally Raised Revenues	0	3,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	HEADQUATER	Locally Raised Revenues	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HEADQUATER	Locally Raised Revenues	0	40,000	0
Office Supplies - Assorted Stationery	HEADQUATER	Locally Raised Revenues	0	14,974	0
<b>Item: 221016 Systems Recurrent costs</b>					
HCM Recurrent Costs - Recurrent Costs	HEADUATER	Urban Unconditional Non-Wage	0	30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HEADUATER	Locally Raised Revenues	0	15,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUATER	Locally Raised Revenues	0	12,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues		7,000	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: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		11,660	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		6,340	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Trasfers of Honoraria funds for LC1s and LVIIIs.	Headquarters	Urban Unconditional Non-Wage		31,886	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	528,000	14,200
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	6,000	6,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars - Training (Medical)	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Assorted Printing Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Printing Materials and Consumables	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Accommodation Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,216	0

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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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		88,000	0
Travel Inland - Accommodation Expenses	Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	External Financing Global Fund for HIV, TB & Malaria		60,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		75,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		90,000	0
Fuel, Oils and Lubricants - Diesel	Head Quarter	External Financing Global Fund for HIV, TB & Malaria		44,088	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,273	3,568
UNYAMA HCII	UNYAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,686	3,172

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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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,554	3,888
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,524	4,131
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,684	4,421
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	10,342
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,471	4,118
Mary Queen Of Peace HC II	Unyama	Programme Conditional Grant - Non Wage Recurrent	0	6,842	1,710
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lacor Hospital Delegated Fund	St. Mary's Hospital Lacor	Programme Conditional Grant - Non Wage Recurrent	0	242,801	60,700

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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: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	21,432	8,610
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,475
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	24,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	21,335	4,042
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	laroo pece	Programme Conditional Grant - Development		30,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Headquarter	Programme Conditional Grant - Development		15,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	head quarters	Programme Conditional Grant - Development		8,000	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Head quarter	Programme Conditional Grant - Development		6,047	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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Monitoring & Supervision of Primary Schools in the City.	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	59,977	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	32,401	0
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	19,599	0
Travel Inland - Conferences, Seminars and Workshops	Headquarter	Locally Raised Revenues	0	0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Monitoring and Supervision of Secondary Schools in the City.	Headquarter	Locally Raised Revenues	0	2,115	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Electrical Items	Headquarters	Locally Raised Revenues		280,000	0
Machinery and Equipment - Electrical Items	Headquarters	Locally Raised Revenues		300,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	Laroo/Pece & Bardege/Layibi	Urban Discretionary Equalisation Development Grant		22,397,057	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		860,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to be paid to the councilors and technical staffs during implementation of activities	Gulu City Head quarters	Locally Raised Revenues		13,200	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Agriculture	Gulu city Headquarters	Locally Raised Revenues		53,020	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of activities		Locally Raised Revenues		6,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		24,180	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		30,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 282101 Donations</b>					
Donations to support vulnerable groups within the community of Gulu City.	Headquarters	Locally Raised Revenues		10,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Headquarter	External Financing United Nations Capital Development Fund (UNCDF)		32,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	City HQ	Locally Raised Revenues		450,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237665 bardege layibi division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for staff		Locally Raised Revenues		60,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PHILPS HEALTH CENTER II	ST PHILPS HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,933	1,983
ALOKOLUM HCII	ALOKOLUM HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	5,171
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	City Health office	Programme Conditional Grant - Development		5,000	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: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Gulu Primary School	Programme Conditional Grant - Development		30,000	0
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Police Primary School	Police Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,204	0
AKONYIBEDO P.7 SCHOOL	AKONYIBEDO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,077	0
GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,290	0
PAKWELO P.S	PAKWELO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,220	0
Christ The King Demon. Sch.	Christ The King Demon. Sch.	Programme Conditional Grant - Non Wage Recurrent	0	20,582	0
Mary Immaculate P/S (UPE)	Mary Immaculate P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,762	0
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,356	0
St. Joseph P/S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,818	0
Bungatira PS	Bungatira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,413	0
Bungatira central P 7 School	Bungatira central P 7 School	Programme Conditional Grant - Non Wage Recurrent	0	12,994	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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKOME P.S	LUKOME P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,404	0
PAGEYA P.S	PAGEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,403	0
PAMINANO P.S	PAMINANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,600	0
Christ Church P/S	Christ Church P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	0
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,910	0
Kasubi y P/S	Kasubi y P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,815	0
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,499	0
Mama Cave P/S	Mama Cave P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,581	0
Kasubi Central P/S	Kasubi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,840	0
Laliya P7 Sch.	Laliya P7 Sch.	Programme Conditional Grant - Non Wage Recurrent	0	15,155	0
Gulu Town School	Gulu Town School	Programme Conditional Grant - Non Wage Recurrent	0	9,925	0
Highland P/S	Highland P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,838	0
St. Peters Laroo P/S	St. Peters Laroo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,516	0
Pece Prison P/S	Pece Prison P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,633	0
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent	0	15,927	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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent	0	4,865	0
St. Maurritz Obiya P/S	St. Maurritz Obiya P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,697	0
Holy Rosary P.7 School	Holy Rosary P.7 School	Programme Conditional Grant - Non Wage Recurrent	0	17,134	0
Gulu Public School	Gulu Public School	Programme Conditional Grant - Non Wage Recurrent	0	10,722	0
Kirombe P/S	Kirombe P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,719	0
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,609	0
Wii-Aworanga Primary	Wii-Aworanga Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,311	0
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	0
Gulu Baptist P/S	Gulu Baptist P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,002	0
Layibi P/S	Layibi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,688	0
Layibi Techo P/S	Layibi Techo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,755	0
Labour Line P/S	Labour Line P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,227	0
Cubu P/S	Cubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Pece P.7 P/S	Pece P.7 P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,877	0
Pece Pawel P/S	Pece Pawel P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Layibi Central P/S	Layibi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,879	0
St. Kizito Aywee P/S	St. Kizito Aywee P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,300	0
KORO P.7 SCHOOL	KORO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,839	0
KWEYO P.S	KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,095	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SACRED HEART SS	SACRED HEART SS	Programme Conditional Grant - Non Wage Recurrent	0	370,880	0
Sir Samuel Baker School	Sir Samuel Baker School	Programme Conditional Grant - Non Wage Recurrent	0	86,240	0
GULU ARMY SS	GULU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	226,520	0
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	90,660	0
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	2,115	0
ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Programme Conditional Grant - Non Wage Recurrent	0	192,200	0
GULU SS	GULU SS	Programme Conditional Grant - Non Wage Recurrent	0	371,120	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>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 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	0	491,108	0