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# **VOTE: 603** Gulu City

**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City for FY 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.

**(Accounting Officer)**

**Signed on Date: 23-05-2024**

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

**VOTE: 603** Gulu City

Quarter 3

**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	3,739,772	54%
Discretionary Government Transfers	26,779,378	27,039,778	26,045,163	97%
Conditional Government Transfers	19,067,901	21,385,343	15,542,380	82%
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>45,741,316</b>	<b>82%</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	125,584	42%
Tourism Development	266,095	15,103	9,151	3%
Natural Resources, Environment, Climate Change, Land And Water Management	628,176	628,176	311,380	50%
Private Sector Development	607,418	607,418	52,470	9%
Integrated Transport Infrastructure And Services	26,006,310	25,253,123	10,195,486	39%
Sustainable Urbanisation And Housing	383,079	97,005	44,045	11%
Human Capital Development	18,590,057	18,900,988	12,865,667	69%
Public Sector Transformation	3,278,868	5,027,771	3,264,487	100%
Community Mobilization And Mindset Change	559,232	460,087	245,131	44%
Governance And Security	2,601,367	4,916,543	2,758,586	106%
Development Plan Implementation	2,567,186	2,160,755	812,572	32%
<b>Grand Total</b>	<b>55,787,509</b>	<b>58,365,351</b>	<b>30,684,559</b>	<b>55%</b>
Wage	16,813,191	16,923,402	12,550,688	75%
Non-Wage Recurrent	11,984,455	14,445,919	7,496,792	63%
Domestic Devt	25,318,790	25,324,957	10,596,378	42%
External Financing	1,671,073	1,671,073	40,701	2%

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**VOTE: 603** Gulu City

**Quarter 3**

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

**VOTE: 603** Gulu City**Quarter 3****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>3,739,772</b>	<b>54%</b>
Advertisements/Bill Boards	120,000	120,000	58,020	48%
Agency Fees	65,000	65,000	19,341	30%
Animal and Crop Husbandry related Levies	125,000	125,000	61,403	49%
Business licenses	1,267,400	1,267,400	589,333	46%
Educational/Instruction related levies	50,000	50,000	14,877	30%
Fees from appeals	8,000	8,000	2,380	30%
Land Fees	480,000	480,000	270,033	56%
Liquor licenses	10,000	10,000	2,975	30%
Local Hotel Tax	200,000	200,000	97,150	49%
Local Services Tax-Payable By Individuals	466,600	466,600	444,583	95%
Market /Gate Charges	1,050,000	1,050,000	695,305	66%
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000	85,829	43%
Motor Vehicle Related Application fees	5,000	5,000	1,588	32%
Other fees e.g. street parking fees	500,000	500,000	400,021	80%
Other fines and Penalties – private	52,000	52,000	0	0%
Other licenses	120,000	120,000	44,145	37%
Property related Duties/Fees	1,320,000	1,320,000	568,670	43%
Refuse collection charges/Public convenience	50,000	50,000	14,877	30%
Registration fees for Documents and Businesses	50,000	50,000	16,177	32%
Rent & Rates - Non-Produced Assets – from private entities	140,000	140,000	119,361	85%
Taxes on other games of chance	391,000	391,000	116,491	30%
Vehicle Parking Fees	300,000	300,000	117,214	39%
<b>Discretionary Government Transfers</b>	<b>26,779,378</b>	<b>27,039,778</b>	<b>26,045,163</b>	<b>97%</b>
Urban Discretionary Equalisation Development Grant	23,061,319	23,061,319	23,061,319	100%
Urban Unconditional Grant Wage	3,257,547	3,257,547	2,443,160	75%
Urban Unconditional Non-Wage	460,512	720,912	540,684	117%
<b>Conditional Government Transfers</b>	<b>19,067,901</b>	<b>21,385,343</b>	<b>15,542,380</b>	<b>82%</b>

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

<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	4,642,404	107%
Programme Conditional Grant - Development	1,171,971	1,178,138	678,138	58%
Programme Conditional Grant - Wage Recurrent	13,555,644	13,665,855	10,221,839	75%
<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>45,741,316</b>	<b>82%</b>

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

In the fiscal year 2023/2024, the city budgeted Shs. 6,970,000,000 for locally raised revenue. However, for quarter three, the city had planned to receive UGX 1,742,500,000 but actually received UGX 2,073,902,000, representing a 119% performance against the planned revenue for the quarter.

By the end of quarter three, the city had cumulatively received UGX 3,740,272,339, accounting for 54% of the approved annual budget for locally raised revenue. This total includes revenue collected from both city divisions and the city level.

The city's revenue performance underscores the need for accurate budgeting, transparent and comprehensive budget preparation, and effective supervision to ensure 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 three, 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 three, 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 three.

**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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**VOTE: 603** Gulu City

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**Quarter 3**

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.

**VOTE: 603** Gulu City

Quarter 3

**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	5,350,367	125%	2,566,810
<b>Sub-Total</b>	<b>4,287,145</b>	<b>0</b>	<b>5,350,367</b>	<b>125%</b>	<b>2,566,810</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,358,615	0	602,054	44%	180,965
<b>Sub-Total</b>	<b>1,358,615</b>	<b>0</b>	<b>602,054</b>	<b>44%</b>	<b>180,965</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,445,047	0	618,806	43%	215,730
<b>Sub-Total</b>	<b>1,445,047</b>	<b>0</b>	<b>618,806</b>	<b>43%</b>	<b>215,730</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	191,786	0	95,934	50%	35,025
20 Agricultural Production	16,000	0	19,410	121%	5,730
30 Agricultural Value Chain Services	91,934	0	10,240	11%	2,710
<b>Sub-Total</b>	<b>299,721</b>	<b>0</b>	<b>125,584</b>	<b>42%</b>	<b>43,465</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,300,296	0	290,412	22%	104,615
20 Hospital Services	242,801	0	182,101	75%	60,700
30 Health Management and Supervision	1,826,089	0	1,216,642	67%	424,100
<b>Sub-Total</b>	<b>3,369,186</b>	<b>0</b>	<b>1,689,155</b>	<b>50%</b>	<b>589,415</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,398,425	0	4,690,572	73%	1,637,944
20 Secondary Education	6,000,411	0	4,498,280	75%	1,725,328
30 Skills Development	2,264,076	0	1,801,726	80%	753,176
40 Education&Sports Management and Inspection	540,545	0	182,534	34%	47,289
50 Special Needs Education	17,414	0	3,400	20%	0
<b>Sub-Total</b>	<b>15,220,871</b>	<b>0</b>	<b>11,176,512</b>	<b>73%</b>	<b>4,163,738</b>



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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	25,881,310	0	10,195,486	39%	685,285
<b>Sub-Total</b>	<b>25,881,310</b>	<b>0</b>	<b>10,195,486</b>	<b>39%</b>	<b>685,285</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,011,255	0	355,425	35%	108,285
<b>Sub-Total</b>	<b>1,011,255</b>	<b>0</b>	<b>355,425</b>	<b>35%</b>	<b>108,285</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	559,232	0	245,131	44%	86,266
<b>Sub-Total</b>	<b>559,232</b>	<b>0</b>	<b>245,131</b>	<b>44%</b>	<b>86,266</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,208,571	0	210,518	17%	74,874
<b>Sub-Total</b>	<b>1,208,571</b>	<b>0</b>	<b>210,518</b>	<b>17%</b>	<b>74,874</b>
<b>Department: Internal Audit</b>					
10 Compliance	273,044	0	53,900	20%	12,771
<b>Sub-Total</b>	<b>273,044</b>	<b>0</b>	<b>53,900</b>	<b>20%</b>	<b>12,771</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	873,514	0	61,620	7%	15,370
<b>Sub-Total</b>	<b>873,514</b>	<b>0</b>	<b>61,620</b>	<b>7%</b>	<b>15,370</b>
<b>Grand Total</b>	<b>55,787,509</b>	<b>0</b>	<b>30,684,559</b>	<b>55%</b>	<b>8,742,972</b>

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,874,052	7,708,832	3,817,487	99%	657,609
Locally Raised Revenues	736,779	736,779	655,435	89%	0
Multi-Sectoral Transfers to LLGs_NonWage	969,170	3,055,047	448,586	46%	0
Programme Conditional Grant - Non Wage Recurrent	955,567	2,704,470	2,050,112	215%	657,609
Urban Unconditional Grant Wage	1,171,079	1,171,079	585,565	50%	0
Urban Unconditional Non-Wage	41,456	41,457	77,789	188%	0
<b>Development Revenues</b>	413,093	834,263	521,700	126%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	125,000	546,170	210,585	168%	0
Urban Discretionary Equalisation Development Grant	243,093	243,093	311,115	128%	0
<b>Total Revenues Shares</b>	<b>4,287,145</b>	<b>8,543,095</b>	<b>4,339,187</b>	<b>101%</b>	<b>657,609</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,171,079	1,171,079	852,576	73%	267,036
Non Wage	2,702,973	6,537,753	3,891,153	144%	2,007,251
<b>Development Expenditure</b>					
Domestic Development	413,093	834,263	606,639	147%	292,523
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,287,145</b>	<b>8,543,095</b>	<b>5,350,367</b>	<b>125%</b>	<b>2,566,810</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-926,241</b>		
Wage			-267,010		
Non Wage			-659,231		
<b>Development Balances</b>			<b>-84,939</b>		
Domestic Development			-84,939		
External Financing			0		
<b>Total Unspent</b>			<b>-1,011,180</b>		

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,173,115	859,496	372,614	32%	0
Locally Raised Revenues	246,425	246,425	74,091	30%	0
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0	0	0%	0
Urban Unconditional Grant Wage	555,047	555,047	277,523	50%	0
Urban Unconditional Non-Wage	58,024	58,024	21,000	36%	0
<b>Development Revenues</b>	185,500	185,500	60,000	32%	0
Locally Raised Revenues	185,500	185,500	60,000	32%	0
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>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	555,047	555,047	416,253	75%	138,730
Non Wage	618,069	304,450	125,801	20%	42,235
<b>Development Expenditure</b>					
Domestic Development	185,500	185,500	60,000	32%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,358,615</b>	<b>1,044,996</b>	<b>602,054</b>	<b>44%</b>	<b>180,965</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-169,440</b>		
Wage			-138,730		
Non Wage			-30,710		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-169,440</b>		

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

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,445,047	1,217,276	409,047	28%	0
Locally Raised Revenues	754,295	754,295	184,096	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0	0	0%	0
Urban Unconditional Grant Wage	139,616	139,616	69,808	50%	0
Urban Unconditional Non-Wage	62,964	323,365	155,143	246%	0
<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>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,616	139,616	104,712	75%	34,904
Non Wage	1,305,431	1,077,660	514,094	39%	180,826
<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>618,806</b>	<b>43%</b>	<b>215,730</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-209,758</b>		
Wage			-34,904		
Non Wage			-174,854		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-209,758</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	299,721	292,214	121,582	41%	23,864
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	52,842	0%	17,614
Programme Conditional Grant - Wage Recurrent	25,000	25,000	18,750	75%	6,250
Urban Unconditional Grant Wage	88,824	88,824	44,390	50%	0
Urban Unconditional Non-Wage	934	934	0	0%	0
<b><i>Development Revenues</i></b>	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
<b>Total Revenues Shares</b>	<b>299,721</b>	<b>298,381</b>	<b>127,749</b>	<b>43%</b>	<b>26,948</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	113,824	113,824	85,289	75%	28,400
Non Wage	185,896	170,497	40,295	22%	15,065
<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>125,584</b>	<b>42%</b>	<b>43,465</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			-4,002		
Non Wage			-22,149		
<b><i>Development Balances</i></b>					
Domestic Development			6,167		
External Financing			0		
<b>Total Unspent</b>			<b>2,165</b>		

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



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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,375,139	2,285,111	1,633,577	69%	538,192
Locally Raised Revenues	123,000	123,000	19,000	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	647,715	647,715	485,786	75%	161,929
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054	1,128,791	75%	376,264
Urban Unconditional Non-Wage	9,341	9,341	0	0%	0
<b>Development Revenues</b>	994,047	994,047	70,047	7%	32,023
External Financing	930,000	930,000	6,000	1%	0
Programme Conditional Grant - Development	64,047	64,047	64,047	100%	32,023
<b>Total Revenues Shares</b>	<b>3,369,186</b>	<b>3,279,158</b>	<b>1,703,624</b>	<b>51%</b>	<b>570,216</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,505,054	1,505,054	1,128,477	75%	376,561
Non Wage	870,084	780,057	534,171	61%	191,897
<b>Development Expenditure</b>					
Domestic Development	64,047	64,047	9,000	14%	9,000
External Financing	930,000	930,000	17506.987	2%	11,957
<b>Total Expenditure</b>	<b>3,369,186</b>	<b>3,279,158</b>	<b>1,689,155</b>	<b>50%</b>	<b>589,415</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-29,071</b>		
Wage			313		
Non Wage			-29,385		
<b>Development Balances</b>			<b>43,540</b>		
Domestic Development			55,047		
External Financing			-11,507		
<b>Total Unspent</b>			<b>14,469</b>		

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

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,112,948	15,513,907	11,194,978	74%	4,180,950
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%	0
Programme Conditional Grant - Non Wage Recurrent	2,684,487	3,066,192	2,014,276	75%	1,119,447
Programme Conditional Grant - Wage Recurrent	12,025,590	12,135,801	9,074,298	75%	3,061,503
Urban Unconditional Grant Wage	148,890	148,890	74,404	50%	0
Urban Unconditional Non-Wage	13,024	13,024	0	0%	0
<b>Development Revenues</b>	107,924	107,924	107,924	100%	53,962
Programme Conditional Grant - Development	107,924	107,924	107,924	100%	53,962
<b>Total Revenues Shares</b>	<b>15,220,871</b>	<b>15,621,831</b>	<b>11,302,902</b>	<b>74%</b>	<b>4,234,912</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,174,481	12,284,691	9,183,565	75%	3,099,747
Non Wage	2,938,467	3,229,216	1,988,047	68%	1,059,091
<b>Development Expenditure</b>					
Domestic Development	107,924	107,924	4,900	5%	4,900
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,220,871</b>	<b>15,621,831</b>	<b>11,176,512</b>	<b>73%</b>	<b>4,163,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,366</b>		
Wage			-34,863		
Non Wage			58,229		
<b>Development Balances</b>			<b>103,024</b>		
Domestic Development			103,024		
External Financing			0		
<b>Total Unspent</b>			<b>126,390</b>		

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,913,083	1,706,066	302,483	16%	0
Locally Raised Revenues	135,000	135,000	132,000	98%	0
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%	0
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%	0
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%	0
Urban Discretionary Equalisation Development Grant	22,397,057	22,397,057	14,782,318	66%	0
<b>Total Revenues Shares</b>	<b>25,881,310</b>	<b>25,253,123</b>	<b>15,584,801</b>	<b>60%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,962	300,962	186,565	62%	36,084
Non Wage	1,612,121	1,405,104	154,365	10%	5,040
<b>Development Expenditure</b>					
Domestic Development	23,968,227	23,547,057	9,854,557	41%	644,161
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,881,310</b>	<b>25,253,123</b>	<b>10,195,486</b>	<b>39%</b>	<b>685,285</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-38,447</b>		
Wage			-36,082		
Non Wage			-2,365		
<b>Development Balances</b>			<b>5,427,761</b>		
Domestic Development			5,427,761		
External Financing			0		

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# VOTE: 603 Gulu City

Quarter 3

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## SECTION B : Summary by Department

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Total Unspent

5,389,314

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### Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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**VOTE: 603** Gulu City

**Quarter 3**

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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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	891,255	605,181	193,128	22%	0
Locally Raised Revenues	273,000	273,000	37,364	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0	0	0%	0
Urban Unconditional Grant Wage	320,037	320,037	155,764	49%	0
Urban Unconditional Non-Wage	12,144	12,144	0	0%	0
<b>Development Revenues</b>	120,000	120,000	54,014	45%	0
Locally Raised Revenues	120,000	120,000	54,014	45%	0
<b>Total Revenues Shares</b>	<b>1,011,255</b>	<b>725,181</b>	<b>247,142</b>	<b>24%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	320,037	320,037	208,014	65%	52,250
Non Wage	571,217	285,144	86,128	15%	48,765
<b>Development Expenditure</b>					
Domestic Development	120,000	120,000	61,283	51%	7,270
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,011,255</b>	<b>725,181</b>	<b>355,425</b>	<b>35%</b>	<b>108,285</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-101,014</b>		
Wage			-52,250		
Non Wage			-48,764		
<b>Development Balances</b>			<b>-7,269</b>		
Domestic Development			-7,269		
External Financing			0		
<b>Total Unspent</b>			<b>-108,283</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	549,232	450,087	176,070	32%	10,469
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	31,408	75%	10,469
Urban Unconditional Grant Wage	255,065	255,065	127,654	50%	0
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>176,070</b>	<b>31%</b>	<b>10,469</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	255,065	255,065	189,905	74%	62,251
Non Wage	294,167	195,022	55,225	19%	24,015
<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>245,131</b>	<b>44%</b>	<b>86,266</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-69,060</b>		
Wage			-62,251		
Non Wage			-6,809		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-69,060</b>		

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

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	467,498	374,686	132,843	28%	0
Locally Raised Revenues	148,000	148,000	27,000	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0	0	0%	0
Urban Unconditional Grant Wage	181,686	181,686	90,843	50%	0
Urban Unconditional Non-Wage	45,000	45,000	15,000	33%	0
<b>Development Revenues</b>	741,073	741,073	366,000	49%	0
External Financing	741,073	741,073	366,000	49%	0
<b>Total Revenues Shares</b>	<b>1,208,571</b>	<b>1,115,759</b>	<b>498,843</b>	<b>41%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	181,686	181,686	136,264	75%	45,421
Non Wage	285,812	193,000	51,060	18%	26,260
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	741,073	741,073	23194	3%	3,193
<b>Total Expenditure</b>	<b>1,208,571</b>	<b>1,115,759</b>	<b>210,518</b>	<b>17%</b>	<b>74,874</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-54,481		
Non Wage			-45,421		
<b>Development Balances</b>					
Domestic Development			-9,060		
External Financing			342,806		
<b>Total Unspent</b>			<b>288,325</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	273,044	183,944	40,900	15%	0
Locally Raised Revenues	122,000	122,000	16,000	13%	0
Multi-Sectoral Transfers to LLGs_NonWage	89,100	0	0	0%	0
Urban Unconditional Grant Wage	49,800	49,800	24,900	50%	0
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>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,800	49,800	28,294	57%	3,394
Non Wage	223,244	134,144	25,607	11%	9,377
<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>53,900</b>	<b>20%</b>	<b>12,771</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-13,000</b>		
Wage			-3,394		
Non Wage			-9,606		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-13,000</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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



**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	423,514	172,521	53,118	13%	2,660
Locally Raised Revenues	102,000	102,000	15,700	15%	0
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	7,979	75%	2,660
Urban Unconditional Grant Wage	46,541	46,541	27,439	59%	0
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>53,118</b>	<b>6%</b>	<b>2,660</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	46,541	46,541	30,774	66%	7,504
Non Wage	376,973	125,980	30,847	8%	7,866
<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>61,620</b>	<b>7%</b>	<b>15,370</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>-8,502</b>		
Wage			-3,335		
Non Wage			-5,167		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-8,502</b>		

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

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**VOTE: 603** Gulu City

**Quarter 3**

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**SECTION B : Summary by Department**

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,752	770
224004 Beddings, Clothing, Footwear and related Services	12,608	0
227004 Fuel, Lubricants and Oils	15,000	4,460
<b>Total for Budget Output</b>	<b>38,360</b>	<b>5,230</b>
Wage	0	0
Non-Wage	38,360	5,230
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 603 Gulu City

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 390003 Policy and System reviews**

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

2 monitoring, Supervision and Evaluation reports produced NA at GCC Town Clerk’s Office Section of the Administration Department.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	5,805
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	15,000	8,400
221009 Welfare and Entertainment	20,000	1,740
221011 Printing, Stationery, Photocopying and Binding	34,000	2,265
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	7,000
225101 Consultancy Services	12,000	0
227001 Travel inland	65,000	8,550
227004 Fuel, Lubricants and Oils	44,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312212 Light Vehicles - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>335,000</b>	<b>40,260</b>
Wage	0	0
Non-Wage	290,000	40,260
GoU Dev	45,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

03 payroll invoices produced at HRM Section of Administration Department, NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,079	267,036
<b>Total for Budget Output</b>	<b>1,171,079</b>	<b>267,036</b>
Wage	1,171,079	267,036
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, NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,381	29,704
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	27,156
221003 Staff Training	50,000	4,698
221008 Information and Communication Technology Supplies.	15,000	3,100
221011 Printing, Stationery, Photocopying and Binding	17,925	0
221012 Small Office Equipment	48,000	45,000
221016 Systems Recurrent costs	7,319	1,830
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	3,200	0
273104 Pension	768,572	223,695
273105 Gratuity	112,961	0
312229 Other ICT Equipment - Acquisition	19,093	0
352880 Salary Arrears Budgeting	12,717	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>341,182</b>
Wage	0	0
Non-Wage	1,307,393	259,244
GoU Dev	243,093	81,938
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	1,000
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	10,000	1,000
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 &amp; Framework) 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)	5,212	1,309
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 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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>1,309</b>
Wage	0	0
Non-Wage	20,000	1,309
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 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)	5,500	110
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	4,287
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,397</b>
Wage	0	0
Non-Wage	30,000	4,397
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 NA

**VOTE: 603** Gulu City

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	735
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	1,031,595
<b>Total for Budget Output</b>	<b>979,170</b>	<b>1,032,330</b>
Wage	0	0
Non-Wage	979,170	821,745
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 NA

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	240
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 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	325
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	1,000
<b>Total for Budget Output</b>	<b>28,050</b>	<b>1,565</b>
Wage	0	0
Non-Wage	28,050	1,565
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,287,145</b>	<b>1,694,309</b>
Wage	1,171,079	267,036
Non-Wage	2,702,973	1,134,750
GoU Dev	413,093	292,523
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,908	245	
221001 Advertising and Public Relations	2,500	0	
221002 Workshops, Meetings and Seminars	5,500	5,500	
221003 Staff Training	3,000	3,000	
221009 Welfare and Entertainment	14,000	3,764	
221011 Printing, Stationery, Photocopying and Binding	15,000	1,462	
221016 Systems Recurrent costs	23,487	0	
227001 Travel inland	8,377	1,854	
227004 Fuel, Lubricants and Oils	20,000	2,000	
312212 Light Vehicles - Acquisition	185,500	0	
<b>Total for Budget Output</b>	<b>465,272</b>	<b>17,825</b>	
	Wage	0	
	Non-Wage	17,825	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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	
	Non-Wage	0	
	GoU Dev	0	

**VOTE: 603** Gulu City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	138,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	5,900
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	7,905
221016 Systems Recurrent costs	30,000	6,405
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	36,000	4,200
<b>Total for Budget Output</b>	<b>736,534</b>	<b>163,140</b>
Wage	555,047	138,730
Non-Wage	181,487	24,410
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,358,615</b>	<b>180,965</b>
Wage	555,047	138,730
Non-Wage	618,069	42,235
GoU Dev	185,500	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	139,616	34,904	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	258	
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	1,715	
228002 Maintenance-Transport Equipment	5,000	0	
228004 Maintenance-Other Fixed Assets	1,280	0	
263302 Urban Unconditional Grant-Non-Wage	31,886	15,700	
<b>Total for Budget Output</b>	<b>302,076</b>	<b>52,577</b>	
	Wage	139,616	34,904
	Non-Wage	162,460	17,673
	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 3

**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	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,800	78,660	
<b>Total for Budget Output</b>	<b>415,800</b>	<b>78,660</b>	
Wage	0	0	
Non-Wage	415,800	78,660	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,550	4,500	
221001 Advertising and Public Relations	10,600	5,000	
221009 Welfare and Entertainment	26,000	5,700	
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	2,770	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	6,280	523	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	
<b>Total for Budget Output</b>	<b>727,171</b>	<b>18,493</b>	
Wage	0	0	
Non-Wage	727,171	18,493	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,445,047</b>	<b>149,730</b>	
Wage	139,616	34,904	

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**VOTE: 603** Gulu City

**Quarter 3**

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Non-Wage	1,305,431	114,826
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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.	NA	
Agricultural Extension services monitored.		
Slaughter slab at Angonga/Unyama Wards rehabilitated.		
Demonstration materials procured for farmer capacity building activities.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,824	28,400	
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>28,400</b>	
Wage	113,824	28,400	
Non-Wage	77,962	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

50 framer groups taught in yield enhancing technologies. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	0	
221012 Small Office Equipment	372	0	
227004 Fuel, Lubricants and Oils	6,000	0	

**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

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

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

N / A

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

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

32 Trainings on usage of value addition equipment. NA

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



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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	0
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	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>28,400</b>
Wage	113,824	28,400
Non-Wage	185,896	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	550
221002 Workshops, Meetings and Seminars	3,123	2,761
222001 Information and Communication Technology Services.	1,200	300
<b>Total for Budget Output</b>	<b>14,111</b>	<b>3,611</b>
Wage	0	0
Non-Wage	14,111	3,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	11,957
221002 Workshops, Meetings and Seminars	92,000	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
227001 Travel inland	203,304	0
227004 Fuel, Lubricants and Oils	89,696	0
<b>Total for Budget Output</b>	<b>930,000</b>	<b>11,957</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	930,000	11,957

Budget Output: 320165 Primary Health care services

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

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

Essential medicines supplied to all the health care facilities NA

**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. NA

**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 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,054	376,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	4,330
221002 Workshops, Meetings and Seminars	1,484	869
221009 Welfare and Entertainment	3,000	1,028
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
223005 Electricity	1,200	0
223006 Water	1,006	302
227001 Travel inland	5,000	2,439
227004 Fuel, Lubricants and Oils	10,000	3,500
<b>Total for Budget Output</b>	<b>1,639,042</b>	<b>390,278</b>
Wage	1,505,054	376,561
Non-Wage	133,987	13,717
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	6,183
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,600	3,600
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	3,039
273101 Medical expenses (To general public)	7,565	5,000

**VOTE: 603** Gulu City

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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>24,822</b>
Wage	0	0
Non-Wage	123,000	24,822
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,000	1,000	
312129 Other Buildings other than dwellings - Acquisition	30,000	0	
312216 Cycles - Acquisition	15,000	0	
312221 Light ICT hardware - Acquisition	8,000	8,000	
313119 Other Dwellings - Improvement	6,047	0	
<b>Total for Budget Output</b>	<b>64,047</b>	<b>9,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	64,047	9,000	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,369,186</b>	<b>589,415</b>	
Wage	1,505,054	376,561	
Non-Wage	870,084	191,897	
GoU Dev	64,047	9,000	
Ext Finance	930,000	11,957	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,398,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	750
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	26,000	570
227004 Fuel, Lubricants and Oils	30,000	6,000
<b>Total for Budget Output</b>	<b>5,740,038</b>	<b>1,406,060</b>
Wage	5,594,060	1,398,740
Non-Wage	145,977	7,320
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	226,288
<b>Total for Budget Output</b>	<b>658,387</b>	<b>226,288</b>
Wage	0	0
Non-Wage	658,387	226,288
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 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,735	503,085
<b>Total for Budget Output</b>	<b>1,339,735</b>	<b>503,085</b>
Wage	0	0
Non-Wage	1,339,735	503,085
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	1,222,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
<b>Total for Budget Output</b>	<b>4,660,676</b>	<b>1,222,243</b>
Wage	4,658,561	1,222,243
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,772,969	443,186

**VOTE: 603** Gulu City

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,772,969</b> <b>443,186</b>
	Wage	1,772,969      443,186
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	491,108	309,991	
	<b>Total for Budget Output</b>	<b>491,108</b>	<b>309,991</b>
	Wage	0	0
	Non-Wage	491,108	309,991
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,743	0	
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	0	
	<b>Total for Budget Output</b>	<b>71,879</b>	<b>0</b>
	Wage	0	0
	Non-Wage	71,879	0



**VOTE: 603** Gulu City

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	35,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	5,030
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	0
221012 Small Office Equipment	2,000	500
225204 Monitoring and Supervision of capital work	18,000	4,900
227001 Travel inland	7,054	580
227004 Fuel, Lubricants and Oils	4,132	700
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>47,289</b>
	Wage	148,890
	Non-Wage	90,396
	GoU Dev	107,924
	Ext Finance	0

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

N / A

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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>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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ 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
<b>Total for Budget Output</b>	<b>17,414</b>	<b>0</b>
Wage	0	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,414	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>15,220,871</b>	<b>4,158,141</b>
	Wage	12,174,481	3,099,747
	Non-Wage	2,938,467	1,053,494
	GoU Dev	107,924	4,900
	Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0	
227004 Fuel, Lubricants and Oils	16,000	3,736	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>3,736</b>	
Wage	0	0	
Non-Wage	50,000	3,736	
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. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	
227004 Fuel, Lubricants and Oils	107,017	0	
228001 Maintenance-Buildings and Structures	800,000	150	
228002 Maintenance-Transport Equipment	155,048	0	
263306 Urban Discretionary Development Equalization Grant	421,170	0	
<b>Total for Budget Output</b>	<b>1,883,235</b>	<b>150</b>	
Wage	0	0	
Non-Wage	1,462,065	150	
GoU Dev	421,170	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management**

# VOTE: 603 Gulu City

## Quarter 3

### Department: 070 Roads and Engineering

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	47,826	
312131 Roads and Bridges - Acquisition	22,397,057	478,160	
313131 Roads and Bridges - Improvement	860,000	118,175	
<b>Total for Budget Output</b>	<b>23,547,057</b>	<b>644,161</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	23,547,057	644,161	
Ext Finance	0	0	

**Budget Output: 260013 Infrastructure Planning**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	300,962	36,084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	28,356	1,154	
227004 Fuel, Lubricants and Oils	40,000	0	
<b>Total for Budget Output</b>	<b>401,018</b>	<b>37,238</b>	
Wage	300,962	36,084	
Non-Wage	100,056	1,154	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>25,881,310</b>	<b>685,285</b>	
Wage	300,962	36,084	
Non-Wage	1,612,121	5,040	
GoU Dev	23,968,227	644,161	
Ext Finance	0	0	

**VOTE: 603** Gulu City

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 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 in Mayors garden and Boma grounds NA

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

0 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	52,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	10,733
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	250
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	27,180	7,270
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>70,503</b>
Wage	320,037	52,250
Non-Wage	180,139	10,983
GoU Dev	120,000	7,270
Ext Finance	0	0

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

**VOTE: 603** Gulu City

Quarter 3

**Department: 090 Natural Resources**

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

200 women sensitized on women 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**

0 NA

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

0 NA

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

0 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**

3 minutes produced NA

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

0 NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	9,540
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	8,225
223001 Property Management Expenses	24,000	18,377
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	1,640
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>89,005</b>	<b>37,782</b>
Wage	0	0
Non-Wage	89,005	37,782
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>108,285</b>	
Wage	320,037	52,250	
Non-Wage	571,217	48,765	
GoU Dev	120,000	7,270	



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**VOTE: 603** Gulu City

**Quarter 3**

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

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Promote advocacy, social mobilisation and behavioural change communication for community development.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	255,065	62,251	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	4,278	
212102 Medical expenses (Employees)	4,000	0	
212103 Incapacity benefits (Employees)	4,000	0	
221002 Workshops, Meetings and Seminars	40,000	1,070	
221008 Information and Communication Technology Supplies.	1,500	250	
221009 Welfare and Entertainment	14,000	3,292	
221011 Printing, Stationery, Photocopying and Binding	24,644	584	
227004 Fuel, Lubricants and Oils	64,145	394	
282101 Donations	3,878	0	
<b>Total for Budget Output</b>	<b>449,232</b>	<b>72,119</b>	
Wage	255,065	62,251	
Non-Wage	194,167	9,868	
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. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,136	
212102 Medical expenses (Employees)	8,000	0	

# VOTE: 603 Gulu City

## Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	398
221009 Welfare and Entertainment	8,000	2,805
221010 Special Meals and Drinks	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223005 Electricity	1,000	0
223006 Water	1,000	250
227001 Travel inland	4,000	420
227004 Fuel, Lubricants and Oils	10,000	3,137
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>14,147</b>
Wage	0	0
Non-Wage	100,000	14,147
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>559,232</b>	<b>86,266</b>
Wage	255,065	62,251
Non-Wage	294,167	24,015
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	45,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	8,840
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	28,000	1,353
221009 Welfare and Entertainment	5,000	3,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,680
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225201 Consultancy Services-Capital	26,073	0
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	41,000	2,250
312139 Other Structures - Acquisition	600,000	0
<b>Total for Budget Output</b>	<b>1,030,759</b>	<b>62,544</b>
Wage	181,686	45,421
Non-Wage	108,000	13,930
GoU Dev	0	0
Ext Finance	741,073	3,193

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 NA

**VOTE: 603** Gulu City

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,812	4,080
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	750
<b>Total for Budget Output</b>	<b>132,812</b>	<b>5,330</b>
Wage	0	0
Non-Wage	132,812	5,330
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

<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)	18,600	5,400
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	1,250
<b>Total for Budget Output</b>	<b>45,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	45,000	7,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,208,571</b>	<b>74,874</b>
Wage	181,686	45,421
Non-Wage	285,812	26,260
GoU Dev	0	0

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**VOTE: 603** Gulu City

**Quarter 3**

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Ext Finance	741,073	3,193
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**VOTE: 603** Gulu City

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 January, February and NA  
March for staff in the department, Conducted 1 Audit in the  
Headquarter, 2 audits in the City division 4 Secondary  
schools and produced reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,800	3,394
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	2,580
221017 Membership dues and Subscription fees.	5,000	400
227001 Travel inland	20,000	547
227004 Fuel, Lubricants and Oils	25,000	4,251
<b>Total for Budget Output</b>	<b>183,944</b>	<b>13,171</b>
Wage	49,800	3,394
Non-Wage	134,144	9,777
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>89,100      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      13,171</b>
	Wage	49,800      3,394
	Non-Wage	223,244      9,777
	GoU Dev	0      0
	Ext Finance	0      0



**VOTE: 603** Gulu City

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA  
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.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,334	2,288
221002 Workshops, Meetings and Seminars	1,761	960
221009 Welfare and Entertainment	4,000	0
<b>Total for Budget Output</b>	<b>266,095</b>	<b>3,248</b>
Wage	0	0
Non-Wage	266,095	3,248
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 NA  
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,205	520
<b>Total for Budget Output</b>	<b>15,205</b>	<b>520</b>
Wage	0	0

# VOTE: 603 Gulu City

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,205	520
	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. NA

**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. NA  
 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	0
221011 Printing, Stationery, Photocopying and Binding	8,878	2,098
<b>Total for Budget Output</b>	<b>15,103</b>	<b>2,098</b>
Wage	0	0
Non-Wage	15,103	2,098
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

There is improvement in clients continuity and sustainability	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
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 trade promotion and development	NA
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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	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	7,504
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	0
227004 Fuel, Lubricants and Oils	12,000	2,000
312121 Non-Residential Buildings - Acquisition	450,000	0
<b>Total for Budget Output</b>	<b>531,905</b>	<b>9,504</b>
Wage	46,541	7,504
Non-Wage	35,364	2,000

# VOTE: 603 Gulu City

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 NA 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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	<b>Total for Department</b>	<b>873,514</b>	<b>15,370</b>
	Wage	46,541	7,504
	Non-Wage	376,973	7,866
	GoU Dev	450,000	0
	Ext Finance	0	0

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

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

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	2,250
224004 Beddings, Clothing, Footwear and related Services	12,608	0
227004 Fuel, Lubricants and Oils	15,000	8,460
<b>Total for Budget Output</b>	<b>38,360</b>	<b>10,709</b>
Wage	0	0

**VOTE: 603** Gulu City

**Quarter 3**

**Department: 010 Administration**

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

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

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

01 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk’s Office Section of the Administration Department.

**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	24,505
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,500	2,000
221001 Advertising and Public Relations	15,000	13,400
221009 Welfare and Entertainment	20,000	13,080
221011 Printing, Stationery, Photocopying and Binding	34,000	4,234
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	19,900
225101 Consultancy Services	12,000	8,500
227001 Travel inland	65,000	25,210
227004 Fuel, Lubricants and Oils	44,000	8,999
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>165,829</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 3

**Department: 010 Administration**

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

03 payroll invoices produced at HRM Section of Administration Department,

<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	1,171,079	852,576
<b>Total for Budget Output</b>	<b>1,171,079</b>	<b>852,576</b>
Wage	1,171,079	852,576
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,

<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)	308,381	120,559
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	41,082
221003 Staff Training	50,000	14,698
221008 Information and Communication Technology Supplies.	15,000	6,100
221011 Printing, Stationery, Photocopying and Binding	17,925	3,600
221012 Small Office Equipment	48,000	45,000
221016 Systems Recurrent costs	7,319	5,430
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	37,000	13,540

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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	768,513
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>1,144,749</b>
Wage	0	0
Non-Wage	1,307,393	1,004,280
GoU Dev	243,093	140,468
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	1,000
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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



**VOTE: 603** Gulu City

Quarter 3

**Department: 010 Administration**

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

Quarterly supervision of Divisions on compliance on procurement conducted (micro & Framework)

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)	5,212	3,909
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>4,909</b>
Wage	0	0
Non-Wage	20,000	4,909
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

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)	5,500	610
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,288	5,287
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,500	0

# VOTE: 603 Gulu City

## Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>7,197</b>
Wage	0	0
Non-Wage	30,000	7,197
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

<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	1,735
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	2,119,449

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>979,170</b> <b>2,121,184</b>
	Wage	0      0
	Non-Wage	979,170      1,700,014
	GoU Dev	0      421,170
	Ext Finance	0      0

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

Routine provision of end-user support

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)	2,000	740
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	750
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,500	4,000
<b>Total for Budget Output</b>	<b>28,050</b>	<b>5,490</b>
Wage	0	0
Non-Wage	28,050	5,490
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,287,145</b>	<b>4,313,642</b>
Wage	1,171,079	852,576
Non-Wage	2,702,973	2,854,428
GoU Dev	413,093	606,639
Ext Finance	0	0

# VOTE: 603 Gulu City

Quarter 3

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

20%

**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)	187,908	13,367
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	5,500	5,500
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	14,000	8,884
221011 Printing, Stationery, Photocopying and Binding	15,000	1,551
221016 Systems Recurrent costs	23,487	2,450
227001 Travel inland	8,377	5,823
227004 Fuel, Lubricants and Oils	20,000	4,000
312212 Light Vehicles - Acquisition	185,500	60,000
<b>Total for Budget Output</b>	<b>465,272</b>	<b>104,575</b>
Wage	0	0
Non-Wage	279,772	44,575
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%

**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)	156,809	0

**VOTE: 603** Gulu City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>156,809</b>
	Wage	0
	Non-Wage	156,809
	GoU Dev	0
	Ext Finance	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	416,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	33,740
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	27,487	9,744
221016 Systems Recurrent costs	30,000	21,405
227001 Travel inland	15,000	7,138
227004 Fuel, Lubricants and Oils	36,000	9,200
<b>Total for Budget Output</b>	<b>736,534</b>	<b>497,479</b>
Wage	555,047	416,253
Non-Wage	181,487	81,227
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,358,615</b>	<b>602,054</b>
Wage	555,047	416,253
Non-Wage	618,069	125,801
GoU Dev	185,500	60,000
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,616	104,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,395	3,871
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	5,430
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,280	0
263302 Urban Unconditional Grant-Non-Wage	31,886	23,915
<b>Total for Budget Output</b>	<b>302,076</b>	<b>158,582</b>
Wage	139,616	104,712
Non-Wage	162,460	53,870
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 3

**Department: 030 Statutory bodies**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,800	220,630
<b>Total for Budget Output</b>	<b>415,800</b>	<b>220,630</b>
Wage	0	0
Non-Wage	415,800	220,630
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,550	16,740
221001 Advertising and Public Relations	10,600	5,000
221009 Welfare and Entertainment	26,000	16,761
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	2,770
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	6,280	523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
<b>Total for Budget Output</b>	<b>727,171</b>	<b>44,294</b>
Wage	0	0
Non-Wage	727,171	44,294
GoU Dev	0	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,445,047 423,506</b>
	Wage	139,616 104,712
	Non-Wage	1,305,431 318,794
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,824	85,289
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>85,289</b>
Wage	113,824	85,289
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,628	180
221012 Small Office Equipment	372	0
227004 Fuel, Lubricants and Oils	6,000	1,000

**VOTE: 603** Gulu City

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>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>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
227004 Fuel, Lubricants and Oils	7,625	0
<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.

<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)	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>

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

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,628	4,000
224002 Veterinary supplies and services	1,681	0
227001 Travel inland	9,066	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>92,069</b>
Wage	113,824	85,289
Non-Wage	185,896	6,780
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,788	2,105
221002 Workshops, Meetings and Seminars	3,123	2,761
222001 Information and Communication Technology Services.	1,200	900
<b>Total for Budget Output</b>	<b>14,111</b>	<b>5,766</b>
Wage	0	0
Non-Wage	14,111	5,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	15,507
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>17,507</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 050 Health**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,185	267,138
<b>Total for Budget Output</b>	<b>356,185</b>	<b>267,138</b>
Wage	0	0
Non-Wage	356,185	267,138
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.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,801	182,101
<b>Total for Budget Output</b>	<b>242,801</b>	<b>182,101</b>
Wage	0	0
Non-Wage	242,801	182,101
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 603** Gulu City

Quarter 3

**Department: 050 Health**

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

<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
211101 General Staff Salaries	1,505,054	1,128,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,298	12,952
221002 Workshops, Meetings and Seminars	1,484	869
221009 Welfare and Entertainment	3,000	2,126
221011 Printing, Stationery, Photocopying and Binding	5,000	3,749
223005 Electricity	1,200	600
223006 Water	1,006	302
227001 Travel inland	5,000	2,439
227004 Fuel, Lubricants and Oils	10,000	7,975
<b>Total for Budget Output</b>	<b>1,639,042</b>	<b>1,159,488</b>
Wage	1,505,054	1,128,477
Non-Wage	133,987	31,011
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<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)	40,000	22,873
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,600	3,600

# VOTE: 603 Gulu City

## Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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	2,000
227001 Travel inland	4,000	600
227004 Fuel, Lubricants and Oils	24,000	2,000
228002 Maintenance-Transport Equipment	21,335	7,081
273101 Medical expenses (To general public)	7,565	5,000
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>123,000</b>	<b>48,154</b>
Wage	0	0
Non-Wage	123,000	48,154
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	1,000
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	8,000	8,000
313119 Other Dwellings - Improvement	6,047	0
<b>Total for Budget Output</b>	<b>64,047</b>	<b>9,000</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	64,047 9,000
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,369,186 1,689,155</b>
	Wage	1,505,054 1,128,477
	Non-Wage	870,084 534,171
	GoU Dev	64,047 9,000
	Ext Finance	930,000 17,507



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	4,195,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,977	17,494
221011 Printing, Stationery, Photocopying and Binding	30,000	7,591
227001 Travel inland	26,000	7,048
227004 Fuel, Lubricants and Oils	30,000	13,500
<b>Total for Budget Output</b>	<b>5,740,038</b>	<b>4,240,882</b>
Wage	5,594,060	4,195,248
Non-Wage	145,977	45,634
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	658,387	444,094
<b>Total for Budget Output</b>	<b>658,387</b>	<b>444,094</b>
Wage	0	0
Non-Wage	658,387	444,094
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

**VOTE: 603** Gulu City

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	949,657
<b>Total for Budget Output</b>	<b>1,339,735</b>	<b>949,657</b>
Wage	0	0
Non-Wage	1,339,735	949,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

1 school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,658,561	3,548,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115	0
<b>Total for Budget Output</b>	<b>4,660,676</b>	<b>3,548,623</b>
Wage	4,658,561	3,548,623
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 3

**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

improved pit latrines established

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	1,772,969	1,329,670
<b>Total for Budget Output</b>	<b>1,772,969</b>	<b>1,329,670</b>
Wage	1,772,969	1,329,670
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	491,108	472,056
<b>Total for Budget Output</b>	<b>491,108</b>	<b>472,056</b>
Wage	0	0
Non-Wage	491,108	472,056
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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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>
Item	Approved Budget	Spent
211101 General Staff Salaries	148,890	110,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,463	10,068
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	500
225204 Monitoring and Supervision of capital work	18,000	4,900
227001 Travel inland	7,054	1,094
227004 Fuel, Lubricants and Oils	4,132	2,733

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<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>150,624</b>
Wage	148,890	110,024
Non-Wage	90,396	35,700
GoU Dev	107,924	4,900
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 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>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>11,170,915</b>
Wage	12,174,481	9,183,565
Non-Wage	2,938,467	1,982,451
GoU Dev	107,924	4,900
Ext Finance	0	0

# VOTE: 603 Gulu City

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

**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	7,473
<b>Total for Budget Output</b>	<b>50,000</b>	<b>8,473</b>
Wage	0	0
Non-Wage	50,000	8,473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10 kilometers of roads rehabilitated and maintained under URF.

**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	112,694
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>124,044</b>
Wage	0	0
Non-Wage	1,462,065	124,044

**VOTE: 603** Gulu City**Quarter 3****Department: 070 Roads and Engineering**

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

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

N / A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290,000	47,826
312131 Roads and Bridges - Acquisition	22,397,057	9,688,556
313131 Roads and Bridges - Improvement	860,000	118,175
<b>Total for Budget Output</b>	<b>23,547,057</b>	<b>9,854,557</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,547,057	9,854,557
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,962	186,565
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	2,748
227004 Fuel, Lubricants and Oils	40,000	14,000
<b>Total for Budget Output</b>	<b>401,018</b>	<b>208,413</b>
Wage	300,962	186,565
Non-Wage	100,056	21,848
GoU Dev	0	0



**VOTE: 603** Gulu City

**Quarter 3**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>25,881,310 10,195,486</b>
	Wage	300,962 186,565
	Non-Wage	1,612,121 154,365
	GoU Dev	23,968,227 9,854,557
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 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 in Mayors garden and Boma grounds

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

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,037	208,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,940	19,053
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	75,443
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	10,000	600
227004 Fuel, Lubricants and Oils	27,180	8,270
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>311,380</b>
Wage	320,037	208,014
Non-Wage	180,139	42,083
GoU Dev	120,000	61,283
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 090 Natural Resources**

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

200 women sensitized on women 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**

0

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

0

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

0

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 3

**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

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

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	10,180
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	8,225
223001 Property Management Expenses	24,000	24,000
224006 Food Supplies	1,200	0
227001 Travel inland	8,000	1,640
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>89,005</b>	<b>44,045</b>
Wage	0	0
Non-Wage	89,005	44,045
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** *UShs 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 3**

*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      355,425</b>
	Wage	320,037      208,014
	Non-Wage	571,217      86,128
	GoU Dev	120,000      61,283
	Ext Finance	0      0

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	255,065	189,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	13,439
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	40,000	2,570
221008 Information and Communication Technology Supplies.	1,500	572
221009 Welfare and Entertainment	14,000	8,237
221011 Printing, Stationery, Photocopying and Binding	24,644	1,460
227004 Fuel, Lubricants and Oils	64,145	3,500
282101 Donations	3,878	0
<b>Total for Budget Output</b>	<b>449,232</b>	<b>219,683</b>
Wage	255,065	189,905
Non-Wage	194,167	29,778
GoU Dev	0	0
Ext Finance	0	0

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

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

# VOTE: 603 Gulu City

## Quarter 3

**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	8,009
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	1,792
221009 Welfare and Entertainment	8,000	3,805
221010 Special Meals and Drinks	4,000	4,000
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	750
227001 Travel inland	4,000	1,692
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	1,200	0
282101 Donations	10,000	0
<b>Total for Budget Output</b>	<b>110,000</b>	<b>25,448</b>
Wage	0	0
Non-Wage	100,000	25,448
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>559,232</b>	<b>245,131</b>
Wage	255,065	189,905
Non-Wage	294,167	55,225
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,686	136,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,000	14,620
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	28,000	3,213
221009 Welfare and Entertainment	5,000	3,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	3,430
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	4,250
312139 Other Structures - Acquisition	600,000	0
<b>Total for Budget Output</b>	<b>1,030,759</b>	<b>181,518</b>
Wage	181,686	136,264
Non-Wage	108,000	22,060
GoU Dev	0	0
Ext Finance	741,073	23,194

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination



**VOTE: 603** Gulu City

Quarter 3

**Department: 110 Planning**

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,812	7,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,500
<b>Total for Budget Output</b>	<b>132,812</b>	<b>9,500</b>
Wage	0	0
Non-Wage	132,812	9,500
GoU Dev	0	0
Ext Finance	0	0

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

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	15,200
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	700
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	13,000	3,600
<b>Total for Budget Output</b>	<b>45,000</b>	<b>19,500</b>
Wage	0	0
Non-Wage	45,000	19,500

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,208,571</b>
	Wage	181,686
	Non-Wage	285,812
	GoU Dev	0
	Ext Finance	741,073
		<b>210,518</b>

**VOTE: 603** Gulu City

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 January, February and March for staff in the department, Conducted 1 Audit in the Headquarter, 2 audits in the City division 4 Secondary schools and 2 health centres and produced reports and produced reports

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	49,800	28,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289	7,000
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	7,650
221017 Membership dues and Subscription fees.	5,000	400
227001 Travel inland	20,000	2,207
227004 Fuel, Lubricants and Oils	25,000	8,750
<b>Total for Budget Output</b>	<b>183,944</b>	<b>54,300</b>
Wage	49,800	28,294
Non-Wage	134,144	26,007
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 3**

*Department: 120 Internal Audit*

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)	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>54,300</b>
Wage	49,800	28,294
Non-Wage	223,244	26,007
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

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)	260,334	8,191
221002 Workshops, Meetings and Seminars	1,761	960
221009 Welfare and Entertainment	4,000	0
<b>Total for Budget Output</b>	<b>266,095</b>	<b>9,151</b>
Wage	0	0
Non-Wage	266,095	9,151
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

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)	15,205	3,520
<b>Total for Budget Output</b>	<b>15,205</b>	<b>3,520</b>
Wage	0	0
Non-Wage	15,205	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

**VOTE: 603** Gulu City

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07040301 Jobs created**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
<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**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	1,960
221011 Printing, Stationery, Photocopying and Binding	8,878	7,036
<b>Total for Budget Output</b>	<b>15,103</b>	<b>8,996</b>
Wage	0	0
Non-Wage	15,103	8,996
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**

# VOTE: 603 Gulu City

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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)	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 trade promotion and development

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,541	30,774
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	2,000
312121 Non-Residential Buildings - Acquisition	450,000	0
<b>Total for Budget Output</b>	<b>531,905</b>	<b>35,954</b>
Wage	46,541	30,774
Non-Wage	35,364	5,180
GoU Dev	450,000	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**VOTE: 603** Gulu City

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,103	1,000
<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>61,620</b>
Wage	46,541	30,774
Non-Wage	376,973	30,847
GoU Dev	450,000	0
Ext Finance	0	0



**VOTE: 603** Gulu City

Quarter 3

**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 Q3
Number of MDAs and LGs Per annum	Percentage	3	

**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 Q3
% of cases concluded within the set timelines	Percentage	70%	

**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 Q3
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 Q3
Number of Performance management tools in place	Number	100%	

**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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	89%	

**VOTE: 603** Gulu City

Quarter 3

**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 Q3
Number of records managed	Percentage	80%	

**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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	60	

**VOTE: 603** Gulu City

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
Number of improved technologies and innovations adopted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
No. of specialised machinery and equipment procured	Percentage	5	

**VOTE: 603** Gulu City

Quarter 3

**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 Q3
% 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 Q3
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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	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 Q3
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 Q3
Staffing levels, %	Percentage	50	

**VOTE: 603** Gulu City

Quarter 3

**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 Q3
Percent availability of district and zonal equipment	Percentage	35	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of Urban roads sealed	Number	1	

**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 Q3
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 Q3
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 Q3
Km of wetland boundaries demarcated	Number	2023-2024	

**VOTE: 603** Gulu City

Quarter 3

**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 Q3
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 Q3
Communication strategy on promotion of norms, values	Percentage	100	

**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 Q3
CDMIS in place & operational	Yes/No	100	

**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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	350	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	32	

**VOTE: 603** Gulu City

Quarter 3

**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 Q3
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 Q3
Cash management policy in place	Percentage	50	

**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 Q3
Institutional and policy frameworks for investment and	Yes/No	250	

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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 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

# VOTE: 603 Gulu City

Quarter 3

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>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	20,685
Bardege HC III	Bardege HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,273	7,136
UNYAMA HCII	UNYAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	10,342
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	10,342
OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,685	10,342
ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,686	6,343

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>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	7,777
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	20,685
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,524	8,262
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	20,685
Layibi HC III	Layibi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,684	8,842
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,370	20,685
Aywee HC III	Aywee HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,471	8,235
Mary Queen Of Peace HC II	Unyama	Programme Conditional Grant - Non Wage Recurrent	0	6,842	3,421
<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	121,401

# VOTE: 603 Gulu City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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	17,244
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,475
<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

# VOTE: 603 Gulu City

Quarter 3

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: 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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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	3,366
ALOKOLUM HCII	ALOKOLUM HCII	Programme Conditional Grant - Non Wage Recurrent	0	20,685	10,342
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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	10,744
AKONYIBEDO P.7 SCHOOL	AKONYIBEDO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,077	7,026
GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,430
PAKWELO P.S	PAKWELO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
Christ The King Demon. Sch.	Christ The King Demon. Sch.	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
Mary Immaculate P/S (UPE)	Mary Immaculate P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,356	4,785
St. Joseph P/S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
Bungatira PS	Bungatira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,413	6,804
Bungatira central P 7 School	Bungatira central P 7 School	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331

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

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

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

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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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	5,626
St. Kizito Aywee P/S	St. Kizito Aywee P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,300	7,100
KORO P.7 SCHOOL	KORO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,839	6,280
KWEYO P.S	KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,095	5,032
<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	123,627
Sir Samuel Baker School	Sir Samuel Baker School	Programme Conditional Grant - Non Wage Recurrent	0	86,240	28,747
GULU ARMY SS	GULU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	226,520	75,507
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	90,660	30,220
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	0	2,115	698
ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Programme Conditional Grant - Non Wage Recurrent	0	192,200	64,067
GULU SS	GULU SS	Programme Conditional Grant - Non Wage Recurrent	0	371,120	123,707

**VOTE: 603** Gulu City

**Quarter 3**

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