

VOTE: 603 Gulu City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 603 Gulu City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ISAIAH TUMWESIGYE
(Accounting Officer)

Signed on Date: 27-02-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,500,000	5,500,000	1,448,098	26%
Discretionary Government Transfers	26,643,471	26,692,071	2,152,715	8%
Conditional Government Transfers	16,582,169	19,969,569	9,231,599	56%
Other Government Transfers	2,745,405	2,859,619	10,045,000	366%
External Financing	534,886	534,886	0	0%
Total Revenues shares	52,005,931	55,556,145	22,877,412	44%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	304,664	224,664	43,718	14%
Manufacturing	20,000	20,000	0	0%
Tourism Development	312,000	312,000	1,000	0%
Natural Resources, Environment, Climate Change, Land And Water	399,444	436,044	107,965	27%
Private Sector Development	415,301	255,301	12,721	3%
Integrated Transport Infrastructure And Services	25,250,979	24,561,152	9,480,420	38%
Sustainable Urbanisation And Housing	80,000	0	0	0%
Digital Transformation	32,018	32,018	8,000	25%
Human Capital Development	16,569,069	18,549,291	7,651,674	46%
Public Sector Transformation	3,799,436	5,135,828	1,393,553	37%
Community Mobilization And Mindset Change	476,361	382,361	63,279	13%
Governance And Security	2,405,804	4,086,631	1,544,614	64%
Development Plan Implementation	1,940,855	1,560,855	159,619	8%
Grand Total	52,005,931	55,556,145	20,466,562	39%
Wage	14,602,188	16,701,796	7,170,539	49%
Non-Wage Recurrent	12,600,574	14,051,180	3,704,894	29%
Domestic Devt	24,268,283	24,268,283	9,591,129	40%
External Financing	534,886	534,886	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Gulu City received a total revenue of Ushs.13,842,045,000/= as at 30th September 2022, which represented 27% revenue performance of the approved budget estimates for FY2022/2023 of Ushs.52,005,931,000/=. The good performance was due to prompt release of USMID grant meant for the current civil works on-going at various levels.

The releases transferred/disbursed to departments was Ushs.13,842,045,000= which is 100% of the total revenue received in the quarter. Therefore, all funds received by the Council were all allocated to departments.

However, the total expenditure of Gulu City as at the end of September 2022 was Ushs.11,526,351,000/= which represents only 22% of the approved expenditure for FY2022/2023 and 88 of the releases to the departments were spent. Therefore, the Ushs.1,503,194,000/= remained unspent as at the end of quarter one.

Reasons for unspent balances are stated here below:

The unspent balances reflected in the report is due to huge allocation of wage bill to the city but no recruitment has so far been done. Secondly, USMID funds could not be paid during the quarter as planned due to on-going civil works. Finally, late allocation of funds of locally raised revenue to the departments and delay to approve warrants also contributed significantly on the unspent balance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,500,000	5,500,000	1,448,098	26%
Advertisements/Bill Boards	109,000	109,000	36,000	33%
Animal and Crop Husbandry related Levies	120,000	120,000	22,000	18%
Business licenses	900,000	900,000	327,348	36%
Educational/Instruction related levies	50,000	50,000	10,000	20%
Fees from appeals	6,000	6,000	1,000	17%
Land Fees	380,000	380,000	85,000	22%
Liquor licenses	10,000	10,000	1,500	15%
Local Hotel Tax	200,000	200,000	50,000	25%
Local Services Tax-Payable By Individuals	340,000	340,000	117,000	34%
Market /Gate Charges	1,000,000	1,000,000	279,000	28%
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000	30,000	15%
Motor Vehicle Related Application fees	5,000	5,000	1,250	25%
Other fees e.g. street parking fees	500,000	500,000	92,000	18%
Other licenses	20,000	20,000	2,000	10%
Property related Duties/Fees	780,000	780,000	192,000	25%
Refuse collection charges/Public convenience	50,000	50,000	18,000	36%
Rent & Rates - Non-Produced Assets – from private entities	130,000	130,000	39,000	30%
Taxes on other games of chance	500,000	500,000	45,000	9%
Vehicle Parking Fees	200,000	200,000	100,000	50%
Discretionary Government Transfers	26,643,471	26,692,071	2,152,715	8%
Urban Discretionary Equalisation Development Grant	22,690,527	22,690,527	151,942	1%
Urban Unconditional Grant Wage	3,208,947	3,257,547	1,628,773	51%
Urban Unconditional Non-Wage	743,998	743,998	371,999	50%
Conditional Government Transfers	16,582,169	19,969,569	9,231,599	56%
Programme Conditional Grant - Non Wage Recurrent	4,611,171	5,947,563	2,316,889	50%
Programme Conditional Grant - Development	577,757	577,757	192,586	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,393,241	13,444,249	6,722,125	59%
Other Government Transfers	2,745,405	2,859,619	781,000	28%
Polio Immunization Campaign	0	45,707	0	
Results Based Financing (RBF)	848,995	917,502	0	0%
Support to PLE (UNEB)	15,000	15,000	45,000	300%
Tax Payers Register Expansion Program (TREP)	4,000	4,000	0	0%
Uganda Road Fund (URF)	1,847,410	1,847,410	736,000	40%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	534,886	534,886	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	44,206	44,206	0	0%
Global Fund for HIV, TB & Malaria	15,304	15,304	0	0%
United Nations Capital Development Fund (UNCDF)	475,376	475,376	0	0%
Total Revenues Shares	52,005,931	55,556,145	13,613,412	26%

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Cumulative Performance for Locally Raised Revenues

In FY 2022/2023, the City budgeted for locally raised revenue worth Shs.5,500,000/= and it planned to collect Shs...../= in quarter two [October - November] 2022. By the end of the quarter, the city was able to collect only Shs...../= representing percent performance of the planned quarter. This revenue includes revenue collections from the 2 City Divisions and the mother Council. The good performance was largely due to low and little appropriation by parliament, the city was seen to be collecting more than planned.

Cumulative Performance for Central Government Transfers

The overall cumulative Central Government Grants (Discretionary and Conditional Grants) received by Gulu City as at 30th September 2022 was Ushs.5,618,545,000/= representing 13 percent revenue performance of the approved Q1 Central Government Transfers for FY2022/2023. The poor performance was attributed to USMID funds which was released as other government transfers but not as urban discretionary development equalization grant. These funds are distributed as follows: Discretionary Government Transfers and Conditional Government Transfers. However, the Central Government Grants released to Gulu City were generally as planned, thus, the performances were very good.

Cumulative Performance for Other Government Transfers

Other Central Government Transfers performed at 270% of the approved annual budget for FY2022/2023. This was above 25% target because of USMID Funds released as Other Central Government Transfers.

Cumulative Performance for External Financing

VOTE: 603 Gulu City**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,709,491	8,201,710	2,585,266	55%	1,641,125
Sub-Total	4,709,491	8,201,710	2,585,266	55%	1,641,125
Department: Finance					
10 Financial Management and Accountability (LG)	1,033,475	748,475	121,719	12%	55,642
Sub-Total	1,033,475	748,475	121,719	12%	55,642
Department: Statutory bodies					
10 Legislation and Oversight	1,301,116	926,116	340,228	26%	246,909
Sub-Total	1,301,116	926,116	340,228	26%	246,909
Department: Production and Marketing					
10 Agricultural Extension	166,204	166,204	36,753	22%	12,757
20 Agricultural Production	52,018	52,018	12,896	25%	8,000
30 Agricultural Value Chain Services	118,460	38,460	2,069	2%	784
Sub-Total	336,682	256,682	51,718	15%	21,541
Department: Health					
10 Primary HealthCare	341,761	455,975	125,837	37%	97,157
20 Hospital Services	242,801	242,801	120,544	50%	91,848
30 Health Management and Supervision	2,694,506	2,739,306	760,649	28%	506,615
Sub-Total	3,279,068	3,438,082	1,007,029	31%	695,620
Department: Education					
10 Pre-Primary and Primary Education	6,421,641	6,421,641	2,883,433	45%	1,419,668
20 Secondary Education	4,463,542	5,998,251	2,775,728	62%	1,771,554
30 Skills Development	1,769,328	2,148,828	946,749	54%	550,884
40 Education&Sports Management and Inspection	604,543	511,543	34,465	6%	13,263
50 Special Needs Education	14,946	14,946	1,240	8%	0
Sub-Total	13,274,001	15,095,209	6,641,615	50%	3,755,369

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	25,250,979	24,561,152	9,480,420	38%	2,401,525
Sub-Total	25,250,979	24,561,152	9,480,420	38%	2,401,525
Department: Natural Resources					
10 Natural Resources Management	479,444	436,044	107,965	23%	52,915
Sub-Total	479,444	436,044	107,965	23%	52,915
Department: Community Based Services					
10 Community Mobilisation	480,361	386,361	65,279	14%	39,969
Sub-Total	480,361	386,361	65,279	14%	39,969
Department: Planning					
10 Planning and Statistics	907,380	812,380	37,900	4%	15,861
Sub-Total	907,380	812,380	37,900	4%	15,861
Department: Internal Audit					
10 Compliance	206,633	106,633	13,703	7%	9,309
Sub-Total	206,633	106,633	13,703	7%	9,309
Department: Trade, Industry and Local Development					
10 Commercial Services	747,301	587,301	13,721	2%	5,380
Sub-Total	747,301	587,301	13,721	2%	5,380
Grand Total	52,005,931	55,556,145	20,466,562	39%	8,941,166

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,101,398	7,137,791	2,823,447	69 %	1,028,756
Locally Raised Revenues	512,000	512,000	296,811	58 %	224,811
Multi-Sectoral Transfers to LLGs_NonWage	851,476	2,551,476	560,432	66 %	90,295
Programme Conditional Grant - Non Wage Recurrent	1,536,562	2,872,954	1,185,767	77 %	319,417
Urban Unconditional Grant Wage	1,127,865	1,127,865	744,773	66 %	367,387
Urban Unconditional Non-Wage	73,496	73,496	35,663	49 %	26,847
Development Revenues	608,093	1,063,920	354,211	58 %	291,517
Locally Raised Revenues	395,000	395,000	354,211	90 %	291,517
Multi-Sectoral Transfers to LLGs_Gou	0	455,827	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	213,093	213,093	0	0 %	0
Total Revenues Shares	4,709,491	8,201,710	3,177,658	67%	1,320,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,127,865	1,127,865	218,750	19%	105,734
Non Wage	2,973,533	6,009,925	2,012,305	68%	1,243,875
Development Expenditure					
Domestic Development	608,093	1,063,920	354,211	58%	291,516
External Financing	0	0	0	0%	0
Total Expenditure	4,709,491	8,201,710	2,585,266	55%	1,641,125
C: Unspent Balances					
Recurrent Balances			592,392		
Wage			526,023		
Non Wage			66,368		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			592,392		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX 4,709,491,000/= but received additional wage and Pension hence the revised budget for the department is UGX 8,201,710,000/=. In the quarter under review the department received UGX 319,417,000/= representing 7% of the revised budget under wage and non-wage.
The department spent UGX 1,641,125,000/= representing only 35% of funds received during the quarter.

Reasons for unspent balances on the bank account

The unspent balance as reflected is non-wage that is yet to be paid to the retired staff and staff yet to be recruited.

Highlights of physical performance by end of the quarter

- 1. Paid Salary to Staff
- 2. Pension and Gratuity paid
- 3. Supervising LLGs
- 4. Public relations activities funded
- 5. procurement activities funded
- 6. Records sections facilitated
- 7. Law enforcement activities were funded

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,006,475	721,475	145,219	14 %	76,000
Locally Raised Revenues	178,715	178,715	29,469	16 %	17,000
Multi-Sectoral Transfers to LLGs_NonWage	285,000	0	0	0 %	0
Urban Unconditional Grant Wage	512,760	512,760	97,750	19 %	49,000
Urban Unconditional Non-Wage	30,000	30,000	18,000	60 %	10,000
Development Revenues	27,000	27,000	0	0 %	0
Locally Raised Revenues	27,000	27,000	0	0 %	0
Total Revenues Shares	1,033,475	748,475	145,219	14%	76,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	512,760	512,760	84,635	17%	39,027
Non Wage	493,715	208,715	37,084	8%	16,615
Development Expenditure					
Domestic Development	27,000	27,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,033,475	748,475	121,719	12%	55,642
C: Unspent Balances					
Recurrent Balances			23,500		
Wage			13,115		
Non Wage			10,385		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,500		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of UGX 1,033,475,000/= but multi-sectoral transfers to LLGs have been deducted hence the revised budget for the department is UGX 748,475,000/=. In the quarter under review the department received UGX 69,219,000/= representing only 7% of the revised budget under wage and non-wage.
The department spent UGX 55,642,000/= No funds were received during the quarter

Reasons for unspent balances on the bank account

This unspent fund was due to wage component which was planned for more recruitment in the department pending approval of the City structure and subsequent recruitment.

Highlights of physical performance by end of the quarter

All staff in the department were paid salaries during the Quarter,

All monthly financial reports were produced as required.

Quarterly report was produced
All revenue database updated

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,116	926,116	377,343	29 %	186,108
Locally Raised Revenues	472,850	472,850	148,200	31 %	30,000
Multi-Sectoral Transfers to LLGs_NonWage	375,000	0	0	0 %	0
Urban Unconditional Grant Wage	128,979	128,979	67,000	52 %	34,000
Urban Unconditional Non-Wage	324,286	324,287	162,143	50 %	122,108
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,301,116	926,116	377,343	29%	186,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,979	128,979	63,490	49%	31,499
Non Wage	1,172,137	797,137	276,738	24%	215,410
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,301,116	926,116	340,228	26%	246,909
C: Unspent Balances					
Recurrent Balances			37,116		
Wage			3,510		
Non Wage			33,605		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,116		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of UGX 1,301,116,000/= but multi-sectoral transfers to LLGs have been deducted hence the revised budget for the department is UGX 926,116,000/=. In the quarter under review the department received UGX 0/= representing only 0% of the revised budget under wage and non-wage.
The department spent UGX 246,909,000/=

Reasons for unspent balances on the bank account

There was low revenue allocation for the department, delays in warranting, and wage component which can not be absorbed due to on-going recruitment of staff in the department.

Highlights of physical performance by end of the quarter

03 reports produced for social services committee meetings, 03 reports produced for finance, planning and administration committee meetings, 01 report produced for land board induction training, 01 report produced or PAC induction training, 03 minutes produced for full council meetings, 05 minutes produced for executive meetings, 01 minutes produced for special council sitting, and 03 reports produced for recruitment of staff.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,535	235,535	100,239	39 %	54,804
Locally Raised Revenues	0	56,000	20,000	0 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	80,000	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	73,478	73,478	36,739	50 %	27,554
Programme Conditional Grant - Wage Recurrent	25,000	25,000	12,500	50 %	6,250
Urban Unconditional Grant Wage	80,057	80,057	30,000	37 %	15,000
Urban Unconditional Non-Wage	1,000	1,000	1,000	100 %	1,000
Development Revenues	21,147	21,147	2,049	10 %	2,049
Locally Raised Revenues	15,000	15,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	280,682	256,682	102,288	36%	56,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,057	105,057	23,257	22%	11,257
Non Wage	210,478	130,478	28,461	14%	10,284
Development Expenditure					
Domestic Development	21,147	21,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,682	256,682	51,718	15%	21,541
C: Unspent Balances					
Recurrent Balances			48,521		
Wage			19,243		
Non Wage			29,278		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			50,570		

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SECTION B : Summary by Department

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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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,928,696	3,087,710	1,031,187	35 %	581,603
Locally Raised Revenues	92,000	92,000	16,000	17 %	8,000
Multi-Sectoral Transfers to LLGs_NonWage	92,000	0	0	0 %	0
Other Transfers from Central Government	848,995	963,209	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	517,446	517,446	257,660	50 %	194,840
Programme Conditional Grant - Wage Recurrent	1,368,254	1,505,054	752,527	55 %	376,264
Urban Unconditional Non-Wage	10,000	10,000	5,000	50 %	2,500
Development Revenues	350,372	350,372	86,954	25 %	86,954
External Financing	59,510	59,510	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Programme Conditional Grant - Development	260,862	260,862	86,954	33 %	86,954
Total Revenues Shares	3,279,068	3,438,082	1,118,141	34%	668,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,368,254	1,505,054	752,334	55%	500,300
Non Wage	1,560,441	1,582,655	254,695	16%	195,320
Development Expenditure					
Domestic Development	290,862	290,862	0	0%	0
External Financing	59,510	59,510	0	0%	0
Total Expenditure	3,279,068	3,438,082	1,007,029	31%	695,620
C: Unspent Balances					
Recurrent Balances			24,158		
Wage			193		
Non Wage			23,965		
Development Balances			86,954		
Domestic Development			86,954		
External Financing			0		
Total Unspent			111,112		

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SECTION B : Summary by Department

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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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,763,254	14,584,462	6,906,838	54 %	3,457,669
Locally Raised Revenues	72,000	72,000	22,000	31 %	12,000
Multi-Sectoral Transfers to LLGs_NonWage	93,000	0	0	0 %	0
Other Transfers from Central Government	15,000	15,000	45,000	300 %	25,000
Programme Conditional Grant - Non Wage Recurrent	2,430,720	2,430,720	810,240	33 %	405,120
Programme Conditional Grant - Wage Recurrent	9,999,987	11,914,195	5,957,098	60 %	2,978,549
Urban Unconditional Grant Wage	137,547	137,547	69,000	50 %	34,500
Urban Unconditional Non-Wage	15,000	15,000	3,500	23 %	2,500
Development Revenues	510,747	510,747	103,582	20 %	103,582
Locally Raised Revenues	200,000	200,000	0	0 %	0
Programme Conditional Grant - Development	310,747	310,747	103,582	33 %	103,582
Total Revenues Shares	13,274,001	15,095,209	7,010,420	53%	3,561,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,137,534	12,051,742	5,780,292	57%	3,296,096
Non Wage	2,625,720	2,532,720	796,219	30%	394,170
Development Expenditure					
Domestic Development	510,747	510,747	65,104	13%	65,104
External Financing	0	0	0	0%	0
Total Expenditure	13,274,001	15,095,209	6,641,615	50%	3,755,369
C: Unspent Balances					
Recurrent Balances			330,326		
Wage			245,805		
Non Wage			84,521		
Development Balances			38,479		
Domestic Development			38,479		
External Financing			0		
Total Unspent			368,805		

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,723,545	2,489,545	1,000,000	37 %	500,000
Locally Raised Revenues	163,800	163,800	30,000	18 %	15,000
Multi-Sectoral Transfers to LLGs_NonWage	234,000	0	0	0 %	0
Other Transfers from Central Government	1,847,410	1,847,410	736,000	40 %	368,000
Urban Unconditional Grant Wage	463,335	463,335	232,000	50 %	116,000
Urban Unconditional Non-Wage	15,000	15,000	2,000	13 %	1,000
<i>Development Revenues</i>	22,527,434	22,071,607	2,392,942	11 %	2,392,942
Locally Raised Revenues	50,000	50,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	455,827	0	151,942	33 %	151,942
Other Transfers from Central Government	0	0	2,241,000	0 %	2,241,000
Urban Discretionary Equalisation Development Grant	22,021,607	22,021,607	0	0 %	0
Total Revenues Shares	25,250,979	24,561,152	3,392,942	13%	2,892,942
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	463,335	463,335	67,798	15%	37,714
Non Wage	2,260,210	2,026,210	240,807	11%	214,653
<i>Development Expenditure</i>					
Domestic Development	22,527,434	22,071,607	9,171,815	41%	2,149,157
External Financing	0	0	0	0%	0
Total Expenditure	25,250,979	24,561,152	9,480,420	38%	2,401,525
C: Unspent Balances					
<i>Recurrent Balances</i>			691,394		
Wage			164,202		
Non Wage			527,193		
<i>Development Balances</i>			-6,778,872		
Domestic Development			-6,778,872		
External Financing			0		
Total Unspent			-6,087,478		

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Gulu City

Quarter 2

SECTION B : Summary by Department

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 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	479,444	436,044	165,500	35 %	82,750
Locally Raised Revenues	78,789	78,789	16,000	20 %	8,000
Multi-Sectoral Transfers to LLGs_NonWage	92,000	0	0	0 %	0
Urban Unconditional Grant Wage	295,655	344,255	147,500	50 %	73,750
Urban Unconditional Non-Wage	13,000	13,000	2,000	15 %	1,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	479,444	436,044	165,500	35%	82,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,655	344,255	93,017	31%	44,267
Non Wage	183,789	91,789	14,948	8%	8,648
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	479,444	436,044	107,965	23%	52,915
C: Unspent Balances					
Recurrent Balances			57,535		
Wage			54,483		
Non Wage			3,052		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,535		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 603

Gulu City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,361	386,361	153,939	32 %	83,704
Locally Raised Revenues	65,800	65,800	11,000	17 %	6,000
Multi-Sectoral Transfers to LLGs_NonWage	94,000	0	0	0 %	0
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878	20,939	50 %	15,704
Urban Unconditional Grant Wage	235,683	235,683	118,000	50 %	59,000
Urban Unconditional Non-Wage	13,000	13,000	4,000	31 %	3,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	480,361	386,361	153,939	32%	83,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,683	235,683	41,808	18%	19,943
Non Wage	244,678	150,678	23,471	10%	20,026
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	480,361	386,361	65,279	14%	39,969
C: Unspent Balances					
Recurrent Balances			88,660		
Wage			76,192		
Non Wage			12,468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 603

Gulu City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,004	329,004	123,844	29 %	67,020
Locally Raised Revenues	116,160	116,160	20,770	18 %	10,770
Multi-Sectoral Transfers to LLGs_NonWage	95,000	0	0	0 %	0
Urban Unconditional Grant Wage	167,844	167,844	84,000	50 %	42,000
Urban Unconditional Non-Wage	45,000	45,000	19,074	42 %	14,250
Development Revenues	483,376	483,376	0	0 %	0
External Financing	475,376	475,376	0	0 %	0
Locally Raised Revenues	8,000	8,000	0	0 %	0
Total Revenues Shares	907,380	812,380	123,844	14%	67,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,844	167,844	28,960	17%	13,821
Non Wage	256,160	161,160	8,940	3%	2,040
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	475,376	475,376	0	0%	0
Total Expenditure	907,380	812,380	37,900	4%	15,861
C: Unspent Balances					
Recurrent Balances			85,943		
Wage			55,040		
Non Wage			30,904		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			85,943		

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Planning@2023. Generally, the performance was not good enough due to the unexpected surge in Corona Virus which even reduced the revenue collected locally but the central Government Transfers performed well overall. All the funds received were spent to produce the departmental outputs. Payment of salaries to the Senior Planner and Planner was affected. TPC Minutes (three sets) were produced as well as Budget Conference conducted. However, due to underfunding outputs such as Statistical Abstract were not produced during the Quarter.

Reasons for unspent balances on the bank account

This unspent fund is purely wage component which was planned for more recruitment in the unit pending approval of the City structure.

Highlights of physical performance by end of the quarter

All staff of Planning Unit were paid salaries during the Quarter, Internal Assessment conducted on minimum conditions and performance measures on USMID and OPM Qualified staff recruited in the Planning Unit at Gulu City Headquarters. Conducted and produced 3 sets of TPC Minutes. Budget Conference for FY 2021/22 was carried out. Preparation of the Five Years Development Plan for FY 2021-2024/25 still in progress. Data bases maintained for Harmonized and the Program based Budgeting tool.

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,633	106,633	22,000	16 %	13,000
Locally Raised Revenues	0	70,000	7,000	0 %	4,000
Multi-Sectoral Transfers to LLGs_NonWage	100,000	0	0	0 %	0
Urban Unconditional Grant Wage	23,633	23,633	12,000	51 %	6,000
Urban Unconditional Non-Wage	13,000	13,000	3,000	23 %	3,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	136,633	106,633	22,000	16%	13,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,633	23,633	6,497	27%	3,104
Non Wage	183,000	83,000	7,206	4%	6,206
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	206,633	106,633	13,703	7%	9,309
C: Unspent Balances					
Recurrent Balances			8,297		
Wage			5,503		
Non Wage			2,794		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,297		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 603

Gulu City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	472,301	312,301	40,294	9 %	26,908
Locally Raised Revenues	251,000	251,000	6,500	3 %	3,500
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	0	0 %	0
Other Transfers from Central Government	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087	5,544	50 %	4,158
Urban Unconditional Grant Wage	35,589	35,589	26,750	75 %	17,750
Urban Unconditional Non-Wage	10,625	10,625	1,500	14 %	1,500
Development Revenues	275,000	275,000	0	0 %	0
Locally Raised Revenues	275,000	275,000	0	0 %	0
Total Revenues Shares	747,301	587,301	40,294	5%	26,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,589	35,589	9,701	27%	4,710
Non Wage	436,712	276,712	4,020	1%	670
Development Expenditure					
Domestic Development	275,000	275,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,301	587,301	13,721	2%	5,380
C: Unspent Balances					
Recurrent Balances			26,573		
Wage			17,049		
Non Wage			9,524		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,573		

VOTE: 603 Gulu City

Quarter 2

SECTION B : Summary by Department

The department had an approved budget of UGX 747,301,000/= but multi-sectoral transfers to LLGs have been deducted hence the revised budget for the department is UGX 587,301,000/=. In the quarter under review the department received UGX 4,158,000/= representing only 1% of the revised budget under wage and non-wage. The poor performance is due to non-release of locally raised revenue meant for organising trade fair in Gulu, whose venue has been changed KCCA.

The department spent UGX 5,380, 000/= representing 129% of funds received during the quarter. The fund was spent to pay salary and other recurrent activities including PDM monitoring and supervision.

Reasons for unspent balances on the bank account

The IFMs system and IPPS break down affected payment of salary.

Highlights of physical performance by end of the quarter

The training of the PDM Groups in the 32 Wards was Done , SMEs Enterprise training Was done , Market Monthly management Committee meeting was held in the months of August and September respectively.

VOTE: 603 Gulu City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
All Assets are registered and Facilities Managed in Gulu City.	All Assets are registered and Facilities Managed in Gulu City.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	2,000	30
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	12,000	30
Wage	0	0
Non-Wage	12,000	30
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

All the development plans and budgets are aligned to NDPIII.	All the development plans and budgets are aligned to NDPIII.	No Variation
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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)	18,500	3,407
221008 Information and Communication Technology Supplies.	30,886	0
225201 Consultancy Services-Capital	138,920	36,000

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	225,194	0
Total for Budget Output	413,500	39,407
Wage	0	0
Non-Wage	18,500	3,407
GoU Dev	395,000	36,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

12 Compliance monitoring operations conducted.	12 Compliance monitoring operations conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,752	7,152
227001 Travel inland	34,000	8,989
227004 Fuel, Lubricants and Oils	30,036	2,400
Total for Budget Output	84,788	18,541
Wage	0	0
Non-Wage	84,788	18,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

3 Enforcements to rules and regulations.	3 Enforcements to rules and regulations.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,035	7,176
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	15,200	0
221008 Information and Communication Technology Supplies.	8,600	0
221009 Welfare and Entertainment	27,320	1,924
221011 Printing, Stationery, Photocopying and Binding	29,000	2,300
221012 Small Office Equipment	15,500	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	6,637	0
224004 Beddings, Clothing, Footwear and related Services	14,949	1,346
225201 Consultancy Services-Capital	15,067	0
227004 Fuel, Lubricants and Oils	18,537	500
Total for Budget Output	207,345	13,246
Wage	0	0
Non-Wage	207,345	13,246
GoU Dev	0	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

Decentralized management of salary, pension and gratuity strengthened to improve service delivery in the city.	Decentralized management of salary, pension and gratuity strengthened to improve service delivery in the city.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,127,865	105,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,531	500
Total for Budget Output	1,129,397	106,234
Wage	1,127,865	105,734
Non-Wage	1,531	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Career development courses conducted, in-service trainings programmes developed and implemented to improve the skills and performance of staff in the City.	Career development courses conducted, in-service trainings programmes developed and implemented to improve the skills and performance of staff in the City.	No Variation
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VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	39,241
221002 Workshops, Meetings and Seminars	42,000	20,579
221003 Staff Training	32,000	18,977
221008 Information and Communication Technology Supplies.	20,000	10,907
221011 Printing, Stationery, Photocopying and Binding	8,000	780
221012 Small Office Equipment	10,000	10,000
227004 Fuel, Lubricants and Oils	22,000	3,090
312229 Other ICT Equipment - Acquisition	9,093	0
Total for Budget Output	213,093	103,574
Wage	0	0
Non-Wage	0	0
GoU Dev	213,093	103,574
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

90 % Of staff attracted, retained and motivated.	90 % Of staff attracted, retained and motivated.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000
212201 Social Security Contributions	20,120	0
221002 Workshops, Meetings and Seminars	33,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	30,000	3,000
227004 Fuel, Lubricants and Oils	10,000	0
273104 Pension	824,582	265,718
273105 Gratuity	453,084	127,573
352880 Salary Arrears Budgeting	104,429	3,250
352881 Pension and Gratuity Arrears Budgeting	154,466	154,466
Total for Budget Output	1,644,682	555,007
Wage	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,644,682	555,007
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal mandate are executed in time to enable city to operate normally.	Procurement and disposal mandate are executed in time to enable city to operate normally.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,867	4,634
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	11,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	500	332
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,045	0
Total for Budget Output	47,912	4,966
Wage	0	0
Non-Wage	47,912	4,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3600 Employee records managed in accordance with the client charter.	3600 Employee records managed in accordance with the client charter.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	4,010
221001 Advertising and Public Relations	300	0
221003 Staff Training	5,500	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,500	0
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	1,000	0
227001 Travel inland	4,000	84
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	37,300	4,094
Wage	0	0
Non-Wage	37,300	4,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services conducted and reports produced to inform management.	Administrative support services conducted and reports produced to inform management.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	7,000	0
228001 Maintenance-Buildings and Structures	2,000	0
263302 Urban Unconditional Grant-Non-Wage	180,590	0
263402 Transfer to Other Government Units	670,886	790,718
Total for Budget Output	861,476	790,718
Wage	0	0
Non-Wage	861,476	638,776
GoU Dev	0	151,942
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,309
221008 Information and Communication Technology Supplies.	3,000	0
223004 Guard and Security services	32,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	58,000	5,309
Wage	0	0
Non-Wage	58,000	5,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,709,491	1,641,125
Wage	1,127,865	105,734
Non-Wage	2,973,533	1,243,875
GoU Dev	608,093	291,516
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly financial report	Quarterly financial report	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	512,760	39,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,383	1,410
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,600	0
221007 Books, Periodicals & Newspapers	1,974	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	9,356	0
221012 Small Office Equipment	2,240	0
223005 Electricity	11,617	0
223006 Water	1,800	1,440
227001 Travel inland	28,000	670
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	251	0
312221 Light ICT hardware - Acquisition	27,000	0
Total for Budget Output	637,581	42,847
Wage	512,760	39,027
Non-Wage	97,821	3,820
GoU Dev	27,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Number of tax payers assessed and revenue raised

VOTE: 603 Gulu City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,159	1,500
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	5,520	1,575
227001 Travel inland	17,000	2,062
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	1,000	340
Total for Budget Output	62,279	7,477
Wage	0	0
Non-Wage	62,279	7,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0
Total for Budget Output	285,000	0
Wage	0	0
Non-Wage	285,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

number of supervision made	number of supervision made	No variation
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VOTE: 603 Gulu City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	820
221011 Printing, Stationery, Photocopying and Binding	859	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,799	0
Total for Budget Output	15,458	820
Wage	0	0
Non-Wage	15,458	820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS fully upgraded and user staff trained to implement it. IFMS fully upgraded and user staff trained to implement it. No variation

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quaarterly accountability Quarterly accountability No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	2,718
221003 Staff Training	3,200	0
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,100	0
227001 Travel inland	4,000	1,780
227004 Fuel, Lubricants and Oils	3,257	0
Total for Budget Output	33,157	4,498
Wage	0	0
Non-Wage	33,157	4,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,033,475	55,642
Wage	512,760	39,027
Non-Wage	493,715	16,615

VOTE: 603 Gulu City

Quarter 2

GoU Dev	27,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 months	3 months	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,979	31,499
211105 Ex-Gratia for Political leaders.	260,400	82,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,031	106,824
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	29,530	3,300
221011 Printing, Stationery, Photocopying and Binding	16,690	2,210
221012 Small Office Equipment	8,500	0
227001 Travel inland	30,020	16,986
227004 Fuel, Lubricants and Oils	24,965	4,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	926,116	246,909
Wage	128,979	31,499
Non-Wage	797,137	215,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,000	0
Total for Budget Output	375,000	0
Wage	0	0
Non-Wage	375,000	0
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,301,116	246,909
Wage	128,979	31,499
Non-Wage	1,172,137	215,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
12 extension workers trained in the entire value chain .	12 extension workers trained in the entire value chain .	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,057	11,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	25,000	1,500
313119 Other Dwellings - Improvement	21,147	0
Total for Budget Output	166,204	12,757
Wage	105,057	11,257
Non-Wage	40,000	1,500
GoU Dev	21,147	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		
10 linkages strengthened between public/private sector in agro industry.	10 linkages strengthened between public/private sector in agro industry.	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010004 Animal feeds production		
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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM digitalized to enhance decision making and policy guidelines.	PDM digitalized to enhance decision making and policy guidelines.	No variation
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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)	32,018	8,000
Total for Budget Output	32,018	8,000
Wage	0	0
Non-Wage	32,018	8,000
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

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522	0
227004 Fuel, Lubricants and Oils	7,460	784
Total for Budget Output	7,982	784
Wage	0	0
Non-Wage	7,982	784
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

1 eco friendly fully serviced agro industrial park/export processing zone.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,478	0
Total for Budget Output	90,478	0
Wage	0	0
Non-Wage	90,478	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

4 value chain actors trained. 4 value chain actors trained. No variation

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	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	336,682	21,541
	Wage	105,057	11,257
	Non-Wage	210,478	10,284
	GoU Dev	21,147	0
	Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
10000 children in Gulu City fully immunized.		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,078	0
Total for Budget Output	15,078	0
Wage	0	0
Non-Wage	15,078	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed in ALL the Government Health Facilities for the betterment of the people of Gulu City.

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

200 No of people to be screen for TB in Gulu City

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	6,440
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	10,002	280
221011 Printing, Stationery, Photocopying and Binding	11,115	350
221012 Small Office Equipment	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	11,000	0
263308 Sector Conditional Grant (Non-Wage)	229,565	86,087
273102 Incapacity, death benefits and funeral expenses	6,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	326,683	97,157
	Wage	0	0
	Non-Wage	326,683	97,157
	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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	242,801		91,848
	Total for Budget Output	242,801	91,848
	Wage	0	0
	Non-Wage	242,801	91,848
	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: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospitals and health centers rehabilitated in the city to provide healthcare services to the citizenry.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,368,254		500,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,885		5,865
221011 Printing, Stationery, Photocopying and Binding	8,206		450

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
224001 Medical Supplies and Services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	65,304	0
227004 Fuel, Lubricants and Oils	14,000	0
263309 Support Services Conditional Grant (Non-Wage)	848,995	0
263310 Sector Development Grant	187,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312121 Non-Residential Buildings - Acquisition	46,862	0
312216 Cycles - Acquisition	45,000	0
Total for Budget Output	2,694,506	506,615
Wage	1,368,254	500,300
Non-Wage	975,880	6,315
GoU Dev	290,862	0
Ext Finance	59,510	0
Total for Department	3,279,068	695,620
Wage	1,368,254	500,300
Non-Wage	1,560,441	195,320
GoU Dev	290,862	0
Ext Finance	59,510	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
20		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	1,268,425
263310 Sector Development Grant	310,747	65,104
Total for Budget Output	5,904,807	1,333,529
Wage	5,594,060	1,268,425
Non-Wage	0	0
GoU Dev	310,747	65,104
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)	516,834	86,139
Total for Budget Output	516,834	86,139
Wage	0	0
Non-Wage	516,834	86,139
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,690	223,282
Total for Budget Output	1,339,690	223,282
Wage	0	0
Non-Wage	1,339,690	223,282
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,853	1,548,272
Total for Budget Output	3,123,853	1,548,272
Wage	3,123,853	1,548,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

1

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

All lagging tertiary institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,074	469,675
Total for Budget Output	1,282,074	469,675

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,282,074	469,675
	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)		487,254	81,209
	Total for Budget Output	487,254	81,209
	Wage	0	0
	Non-Wage	487,254	81,209
	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)		27,455	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	2,000
	Total for Budget Output	41,591	2,000
	Wage	0	0
	Non-Wage	41,591	2,000
	GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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	137,547	9,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,000	540
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	15,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	7,054	0
227004 Fuel, Lubricants and Oils	4,132	1,000
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	528,733	11,263
Wage	137,547	9,723
Non-Wage	191,186	1,540
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports-focused schools/sports academies established in the city to support early talent identification and development, and the training of requisite human resources for the sports sub-sector.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,220	0
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	34,220	0
Wage	0	0
Non-Wage	34,220	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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Learning and teaching of Children with special needs are enhanced in the city.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,946	0
221003 Staff Training	4,000	0
Total for Budget Output	14,946	0
Wage	0	0
Non-Wage	14,946	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,274,001	3,755,369
Wage	10,137,534	3,296,096
Non-Wage	2,625,720	394,170
GoU Dev	510,747	65,104
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Capacity of existing transport infrastructures increased/enhanced.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
228001 Maintenance-Buildings and Structures	10,000	0
312216 Cycles - Acquisition	36,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Capacity of existing transport infrastructures increased/enhanced.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,896	4,998
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	27,000	0
227001 Travel inland	6,500	2,504
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	1,557,696	202,579
228002 Maintenance-Transport Equipment	152,318	0

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,847,410	210,081
	Wage	0	0
	Non-Wage	1,847,410	210,081
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

55 kilometers of roads upgraded to bitumen standard.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
312131 Roads and Bridges - Acquisition	22,021,607		2,149,157
	Total for Budget Output	22,021,607	2,149,157
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	22,021,607	2,149,157
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,000		0
227004 Fuel, Lubricants and Oils	77,000		0
312131 Roads and Bridges - Acquisition	455,827		0
	Total for Budget Output	689,827	0
	Wage	0	0
	Non-Wage	234,000	0
	GoU Dev	455,827	0
	Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

55 kilometers of roads upgraded to bitumen standard.

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	463,335	37,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	1,540
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227004 Fuel, Lubricants and Oils	18,300	2,570
228001 Maintenance-Buildings and Structures	130,000	462
Total for Budget Output	642,135	42,286
Wage	463,335	37,714
Non-Wage	178,800	4,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,250,979	2,401,525
Wage	463,335	37,714
Non-Wage	2,260,210	214,653
GoU Dev	22,527,434	2,149,157
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Land use strengthened as per the physical development plan.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,655	44,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	7,300
221011 Printing, Stationery, Photocopying and Binding	4,000	348
227001 Travel inland	6,789	0
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	387,444	52,915
Wage	295,655	44,267
Non-Wage	91,789	8,648
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,444	52,915
Wage	295,655	44,267
Non-Wage	183,789	8,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender meaningfully mainstreamed in development planning and budget.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Communities sensitised on HIV/AIDs prevention and treatment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,080
Total for Budget Output	4,000	1,080
Wage	0	0
Non-Wage	4,000	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community mobilization strategy developed and operationalized.

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
221009 Welfare and Entertainment	6,000	2,905
Total for Budget Output	53,000	2,905
Wage	0	0
Non-Wage	53,000	2,905
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

9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,683	19,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	8,790
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	15,878	661
221003 Staff Training	10,010	0
221005 Official Ceremonies and State Functions	10,002	0
221008 Information and Communication Technology Supplies.	3,005	0
221009 Welfare and Entertainment	15,364	1,020
221011 Printing, Stationery, Photocopying and Binding	2,002	350
221012 Small Office Equipment	1	0
223004 Guard and Security services	2,000	0
223005 Electricity	347	0
223006 Water	1	0
227001 Travel inland	12,012	2,220
227004 Fuel, Lubricants and Oils	8,008	2,000
228002 Maintenance-Transport Equipment	1	0

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1	0
282101 Donations	8,006	0
Total for Budget Output	419,361	34,984
Wage	235,683	19,943
Non-Wage	183,678	15,041
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,361	39,969
Wage	235,683	19,943
Non-Wage	244,678	20,026
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City.	Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City.	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract produced and published annually in line with national statistics.	Statistical abstract produced and published annually in line with national statistics.	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Community management information enhanced to fully operationalize PDM.	Community management information enhanced to fully operationalize PDM.	no variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected to improve supervision and motoring.	Administrative data collected to improve supervision and motoring	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,844	13,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
225101 Consultancy Services	150,000	0
227001 Travel inland	55,000	540
227004 Fuel, Lubricants and Oils	82,376	1,500
Total for Budget Output	747,220	15,861
Wage	167,844	13,821
Non-Wage	96,000	2,040
GoU Dev	8,000	0
Ext Finance	475,376	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,160	0
Total for Budget Output	120,160	0
Wage	0	0
Non-Wage	120,160	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Programme Working Group Secretariat Services improved. Programme Working Group Secretariat Services improved. No variation

PIAP Output: 18011206 Effective DPI Program Secretariat

Effective M & E in place to track developmental agenda of the city. Effective M & E in place to track developmental agenda of the city. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	907,38015,861
	Wage	167,84413,821
	Non-Wage	256,1602,040
	GoU Dev	8,0000
	Ext Finance	475,3760

VOTE: 603 Gulu City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conducted one audit at the city headquarter,,conducted twenty inspections two audits at the two city divisions, validated ten new pensioners, conducted one special audit and paid salary for three months to staff of the department		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,633	3,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500	1,750
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	1,590
221012 Small Office Equipment	7,575	0
221017 Membership dues and Subscription fees.	2,500	300
222001 Information and Communication Technology Services.	1,025	0
227001 Travel inland	5,400	176
227004 Fuel, Lubricants and Oils	12,000	2,390
Total for Budget Output	106,633	9,309
Wage	23,633	3,104
Non-Wage	83,000	6,206
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 603 Gulu City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	18,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	36,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	206,633	9,309
Wage	23,633	3,104
Non-Wage	183,000	6,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Industrial park established and operational.	Industrial park established and operational.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221012 Small Office Equipment	4,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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.

Framework for PPP in Tourism developed and operational.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Gulu City museum constructed, the epicenter for tourism in Acholi.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	275,000	0
Total for Budget Output	275,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	275,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Capacity building conducted on PDM implementation. Capacity building conducted on PDM implementation. No variation

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private Partners empowered to create jobs in the City.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	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

Market information strategy developed to city dwellers for better earnings.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	8,000		0
Total for Budget Output	8,000		0
Wage	0		0
Non-Wage	8,000		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Capacity of local business people are built in various enterprises.	Capacity of local business people are built in various enterprises.	No variation
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,625		670
221002 Workshops, Meetings and Seminars	32,000		0
221009 Welfare and Entertainment	40,000		0
221011 Printing, Stationery, Photocopying and Binding	10,000		0
221012 Small Office Equipment	2,500		0
227001 Travel inland	24,000		0
227004 Fuel, Lubricants and Oils	53,587		0
Total for Budget Output	212,712		670
Wage	0		0
Non-Wage	212,712		670
GoU Dev	0		0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,589	4,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221001 Advertising and Public Relations	17,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
223004 Guard and Security services	10,000	0
223005 Electricity	10,000	0
223006 Water	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	190,589	4,710
Wage	35,589	4,710
Non-Wage	155,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,301	5,380
Wage	35,589	4,710
Non-Wage	436,712	670
GoU Dev	275,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

All Assets are registered and Facilities Managed in Gulu City.

Q1 and Q2 additional assets reviewed and updated

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
227001 Travel inland	2,000	30
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	12,000	1,030
Wage	0	0
Non-Wage	12,000	1,030
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

All the development plans and budgets are aligned to NDPIII.

Q1 and Q2 All the development plans and budgets are aligned to NDPIII.

No Variation

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	8,374
221008 Information and Communication Technology Supplies.	30,886	0
225201 Consultancy Services-Capital	138,920	76,000
312212 Light Vehicles - Acquisition	225,194	0
Total for Budget Output	413,500	84,374
Wage	0	0
Non-Wage	18,500	8,374
GoU Dev	395,000	76,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

12 Compliance monitoring operations conducted.	Q1 and Q2 12 Compliance monitoring operations conducted.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,752	10,902
227001 Travel inland	34,000	8,989
227004 Fuel, Lubricants and Oils	30,036	5,745
Total for Budget Output	84,788	25,636
Wage	0	0
Non-Wage	84,788	25,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

3 Enforcements to rules and regulations.	Q1 and Q2 3 Enforcements to rules and regulations.	No Variation
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VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,035	7,176
212103 Incapacity benefits (Employees)	4,000	500
221001 Advertising and Public Relations	15,200	0
221008 Information and Communication Technology Supplies.	8,600	0
221009 Welfare and Entertainment	27,320	3,124
221011 Printing, Stationery, Photocopying and Binding	29,000	4,150
221012 Small Office Equipment	15,500	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	6,637	0
224004 Beddings, Clothing, Footwear and related Services	14,949	1,346
225201 Consultancy Services-Capital	15,067	0
227004 Fuel, Lubricants and Oils	18,537	5,794
Total for Budget Output	207,345	22,090
Wage	0	0
Non-Wage	207,345	22,090
GoU Dev	0	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

Decentralized management of salary, pension and gratuity strengthened to improve service delivery in the city.	Q1 and Q2 Decentralized management of salary, pension and gratuity strengthened to improve service delivery in the city.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,127,865	218,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,531	500

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,129,397	219,250
Wage	1,127,865	218,750
Non-Wage	1,531	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Career development courses conducted, in-service trainings programmes developed and implemented to improve the skills and performance of staff in the City.	Q1 and Q2 Career development courses conducted, in-service trainings programmes developed and implemented to improve the skills and performance of staff in the City.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	43,501
221002 Workshops, Meetings and Seminars	42,000	29,014
221003 Staff Training	32,000	18,977
221008 Information and Communication Technology Supplies.	20,000	10,907
221011 Printing, Stationery, Photocopying and Binding	8,000	3,446
221012 Small Office Equipment	10,000	10,000
227004 Fuel, Lubricants and Oils	22,000	10,423
312229 Other ICT Equipment - Acquisition	9,093	0
Total for Budget Output	213,093	126,268
Wage	0	0
Non-Wage	0	0
GoU Dev	213,093	126,268
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

90 % Of staff attracted, retained and motivated.	Q1 and Q2 90 % Of staff attracted, retained and motivated.	No Variation
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VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000
212201 Social Security Contributions	20,120	0
221002 Workshops, Meetings and Seminars	33,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	30,000	3,000
227004 Fuel, Lubricants and Oils	10,000	0
273104 Pension	824,582	518,878
273105 Gratuity	453,084	221,637
352880 Salary Arrears Budgeting	104,429	3,250
352881 Pension and Gratuity Arrears Budgeting	154,466	154,466
Total for Budget Output	1,644,682	902,231
Wage	0	0
Non-Wage	1,644,682	902,231
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal mandate are executed in time to enable city to operate normally.

Q1 and Q2 Procurement and disposal mandate are executed in time to enable city to operate normally.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,867	5,634
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	11,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	517
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,045	0
Total for Budget Output	47,912	6,151
Wage	0	0
Non-Wage	47,912	6,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

3600 Employee records managed in accordance with the client charter.

Q1 and Q2 3600 Employee records managed in accordance with the client charter.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	5,010
221001 Advertising and Public Relations	300	0
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,500	0
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	1,000	0
227001 Travel inland	4,000	84
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
273101 Medical expenses (To general public)	3,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,3005,094
	Wage	00
	Non-Wage	37,3005,094
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services conducted and reports produced to inform management.	Q1 and Q2 Administrative support services conducted and reports produced to inform management.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	7,000	0
228001 Maintenance-Buildings and Structures	2,000	0
263302 Urban Unconditional Grant-Non-Wage	180,590	0
263402 Transfer to Other Government Units	670,886	1,182,432
	Total for Budget Output	861,4761,182,432
	Wage	00
	Non-Wage	861,4761,030,489
	GoU Dev	0151,942
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,309
221008 Information and Communication Technology Supplies.	3,000	0
223004 Guard and Security services	32,000	5,400

VOTE: 603 Gulu City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	58,000	10,709
Wage	0	0
Non-Wage	58,000	10,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,709,491	2,585,266
Wage	1,127,865	218,750
Non-Wage	2,973,533	2,012,305
GoU Dev	608,093	354,211
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarteriy financial report	Q1 and Q2 Quarterly financial report	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	512,760	84,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,383	4,810
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	600	583
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,600	0
221007 Books, Periodicals & Newspapers	1,974	0
221009 Welfare and Entertainment	6,000	900
221011 Printing, Stationery, Photocopying and Binding	9,356	350
221012 Small Office Equipment	2,240	0
223005 Electricity	11,617	1,000
223006 Water	1,800	1,800
227001 Travel inland	28,000	670
227004 Fuel, Lubricants and Oils	12,000	1,469
228002 Maintenance-Transport Equipment	251	0
312221 Light ICT hardware - Acquisition	27,000	0
Total for Budget Output	637,581	96,217
Wage	512,760	84,635
Non-Wage	97,821	11,582
GoU Dev	27,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 603 Gulu City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Number of tax payers assesse and revenue raised

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)	10,159	1,500
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	5,520	3,295
227001 Travel inland	17,000	6,907
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	1,000	340
Total for Budget Output	62,279	15,042
Wage	0	0
Non-Wage	62,279	15,042
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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)	285,000	0
Total for Budget Output	285,000	0
Wage	0	0
Non-Wage	285,000	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

number of supervision made	Q1 and Q2 number of supervision made	No variation
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	2,866
221011 Printing, Stationery, Photocopying and Binding	859	696
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,799	0
Total for Budget Output	15,458	3,562
Wage	0	0
Non-Wage	15,458	3,562
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS fully upgraded and user staff trained to implement it.	Q1 and Q2 IFMS fully upgraded and user staff trained to implement it.	No variation
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Quarterly accountability	Q1 and Q2 Quarterly accountability	No variation
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	5,118
221003 Staff Training	3,200	0
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,100	0
227001 Travel inland	4,000	1,780
227004 Fuel, Lubricants and Oils	3,257	0

VOTE: 603 Gulu City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	33,157	6,898
Wage	0	0
Non-Wage	33,157	6,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,033,475	121,719
Wage	512,760	84,635
Non-Wage	493,715	37,084
GoU Dev	27,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
3 months	6 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,979	63,490
211105 Ex-Gratia for Political leaders.	260,400	100,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,031	145,092
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	29,530	3,300
221011 Printing, Stationery, Photocopying and Binding	16,690	2,210
221012 Small Office Equipment	8,500	0
227001 Travel inland	30,020	17,086
227004 Fuel, Lubricants and Oils	24,965	9,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	926,116	340,228
Wage	128,979	63,490
Non-Wage	797,137	276,738
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	375,000	0
Wage	0	0
Non-Wage	375,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,301,116	340,228
Wage	128,979	63,490
Non-Wage	1,172,137	276,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
12 extension workers trained in the entire value chain .	24 extension workers trained in the entire value chain .	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,057	23,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,496
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
227004 Fuel, Lubricants and Oils	25,000	8,000
313119 Other Dwellings - Improvement	21,147	0
Total for Budget Output	166,204	36,753
Wage	105,057	23,257
Non-Wage	40,000	13,496
GoU Dev	21,147	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		
10 linkages strengthened between public/private sector in agro industry.	20 linkages strengthened between public/private sector in agro industry.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,496
Total for Budget Output	10,000	2,496
Wage	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,496
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000		2,400
Total for Budget Output	10,000		2,400
Wage	0		0
Non-Wage	10,000		2,400
GoU Dev	0		0
Ext Finance	0		0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM digitalized to enhance decision making and policy guidelines.

Q1 and Q2 PDM digitalized to enhance decision making and policy guidelines.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,018		8,000
Total for Budget Output	32,018		8,000
Wage	0		0
Non-Wage	32,018		8,000
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Agricultural Value Chain Services

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522	0
227004 Fuel, Lubricants and Oils	7,460	784
Total for Budget Output	7,982	784
Wage	0	0
Non-Wage	7,982	784
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

1 eco friendly fully serviced agro industrial park/export processing zone.

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)	90,478	0
Total for Budget Output	90,478	0
Wage	0	0
Non-Wage	90,478	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

VOTE: 603 Gulu City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030405 Value chain actors and staff trained

4 value chain actors trained.	8 value chain actors trained.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	20,000	500
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,682	50,933
Wage	105,057	23,257
Non-Wage	210,478	27,676
GoU Dev	21,147	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
10000 children in Gulu City fully immunized.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,078	0
Total for Budget Output	15,078	0
Wage	0	0
Non-Wage	15,078	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed in ALL the Government Health Facilities for the betterment of the people of Gulu City.

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

200 No of people to be screen for TB in Gulu City

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)	22,000	11,120
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	10,002	740
221011 Printing, Stationery, Photocopying and Binding	11,115	350
221012 Small Office Equipment	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	15,000	6,000

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	0
263308 Sector Conditional Grant (Non-Wage)	229,565	114,577
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	326,683	132,787
Wage	0	0
Non-Wage	326,683	132,787
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	120,544
Total for Budget Output	242,801	120,544
Wage	0	0
Non-Wage	242,801	120,544
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: 320021 Hospital Management and Support Services

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospitals and health centers rehabilitated in the city to provide healthcare services to the citizenry.

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	1,368,254	752,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,885	8,265
221011 Printing, Stationery, Photocopying and Binding	8,206	1,250
223005 Electricity	1,000	0
224001 Medical Supplies and Services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	65,304	0
227004 Fuel, Lubricants and Oils	14,000	2,000
263309 Support Services Conditional Grant (Non-Wage)	848,995	0
263310 Sector Development Grant	187,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312121 Non-Residential Buildings - Acquisition	46,862	0
312216 Cycles - Acquisition	45,000	0
Total for Budget Output	2,694,506	763,849
Wage	1,368,254	752,334
Non-Wage	975,880	11,515
GoU Dev	290,862	0
Ext Finance	59,510	0
Total for Department	3,279,068	1,017,179
Wage	1,368,254	752,334
Non-Wage	1,560,441	264,845
GoU Dev	290,862	0
Ext Finance	59,510	0

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,594,060	2,646,051
263310 Sector Development Grant		310,747	134,354
Total for Budget Output		5,904,807	2,780,405
Wage		5,594,060	2,646,051
Non-Wage		0	0
GoU Dev		310,747	134,354
Ext Finance		0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		516,834	172,278
Total for Budget Output		516,834	172,278
Wage		0	0
Non-Wage		516,834	172,278
GoU Dev		0	0
Ext Finance		0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,339,690	446,563
Total for Budget Output	1,339,690	446,563
Wage	0	0
Non-Wage	1,339,690	446,563
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

All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.

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	3,123,853	2,329,164
Total for Budget Output	3,123,853	2,329,164
Wage	3,123,853	2,329,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030302 Increased TVET enrolment ('000s)

1

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

All lagging tertiary institutions in the city are full equipped and supported to meet the basic requirements and minimum standards.

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	1,282,074	784,331
Total for Budget Output	1,282,074	784,331
Wage	1,282,074	784,331
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	487,254	162,418
Total for Budget Output	487,254	162,418
Wage	0	0
Non-Wage	487,254	162,418
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,455	1,800
221009 Welfare and Entertainment	2,000	780
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	4,136	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	41,591	7,180
Wage	0	0
Non-Wage	41,591	7,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,547	20,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,000	1,540
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	15,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	7,054	0
227004 Fuel, Lubricants and Oils	4,132	1,000

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	528,733	23,285
Wage	137,547	20,745
Non-Wage	191,186	2,540
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports-focused schools/sports academies established in the city to support early talent identification and development, and the training of requisite human resources for the sports sub-sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
221003 Staff Training	12,220	0
221009 Welfare and Entertainment	12,000	2,000
Total for Budget Output	34,220	5,000
Wage	0	0
Non-Wage	34,220	5,000
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: 000034 Education and Skills Development

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Learning and teaching of Children with special needs are enhanced in the city.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,946	0
221003 Staff Training	4,000	0
Total for Budget Output	14,946	0
Wage	0	0
Non-Wage	14,946	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,274,001	6,710,625
Wage	10,137,534	5,780,292
Non-Wage	2,625,720	795,979
GoU Dev	510,747	134,354
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Capacity of existing transport infrastructures increased/enhanced.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
228001 Maintenance-Buildings and Structures	10,000	0
312216 Cycles - Acquisition	36,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructures increased/enhanced.

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)	73,896	4,998
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	27,000	0
227001 Travel inland	6,500	2,504

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	1,557,696	227,733
228002 Maintenance-Transport Equipment	152,318	0
Total for Budget Output	1,847,410	235,235
Wage	0	0
Non-Wage	1,847,410	235,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

55 kilometers of roads upgraded to bitumen standard.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,021,607	9,171,815
Total for Budget Output	22,021,607	9,171,815
Wage	0	0
Non-Wage	0	0
GoU Dev	22,021,607	9,171,815
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	77,000	0
312131 Roads and Bridges - Acquisition	455,827	0
Total for Budget Output	689,827	0
Wage	0	0
Non-Wage	234,000	0
GoU Dev	455,827	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

55 kilometers of roads upgraded to bitumen standard.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	463,335	67,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	1,540
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227004 Fuel, Lubricants and Oils	18,300	3,570
228001 Maintenance-Buildings and Structures	130,000	462
Total for Budget Output	642,135	73,370
Wage	463,335	67,798
Non-Wage	178,800	5,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,250,979	9,480,420
Wage	463,335	67,798
Non-Wage	2,260,210	240,807
GoU Dev	22,527,434	9,171,815
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	0	
Total for Budget Output	12,000	0	
Wage	0	0	
Non-Wage	12,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

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

Land use strengthened as per the physical development plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	295,655	93,017	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	7,300	
221011 Printing, Stationery, Photocopying and Binding	4,000	348	
227001 Travel inland	6,789	0	
227004 Fuel, Lubricants and Oils	8,000	1,000	
Total for Budget Output	387,444	101,665	
Wage	295,655	93,017	
Non-Wage	91,789	8,648	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 603 Gulu City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000056 Data Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 280006 Land Use Compliance		
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)	30,000	0
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,444	101,665
Wage	295,655	93,017
Non-Wage	183,789	8,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender meaningfully mainstreamed in development planning and budget.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Communities sensitised on HIV/AIDs prevention and
treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,925
Total for Budget Output	4,000	1,925
Wage	0	0
Non-Wage	4,000	1,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community mobilization strategy developed and operationalized.

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)	47,000	0
221009 Welfare and Entertainment	6,000	3,505
Total for Budget Output	53,000	3,505
Wage	0	0
Non-Wage	53,000	3,505
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

9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

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	235,683	41,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	8,790
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	15,878	661
221003 Staff Training	10,010	0
221005 Official Ceremonies and State Functions	10,002	0
221008 Information and Communication Technology Supplies.	3,005	0
221009 Welfare and Entertainment	15,364	1,020
221011 Printing, Stationery, Photocopying and Binding	2,002	350
221012 Small Office Equipment	1	0

VOTE: 603 Gulu City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	0
223005 Electricity	347	0
223006 Water	1	0
227001 Travel inland	12,012	2,220
227004 Fuel, Lubricants and Oils	8,008	3,000
228002 Maintenance-Transport Equipment	1	0
273102 Incapacity, death benefits and funeral expenses	1	0
282101 Donations	8,006	0
Total for Budget Output	419,361	57,849
Wage	235,683	41,808
Non-Wage	183,678	16,041
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,361	65,279
Wage	235,683	41,808
Non-Wage	244,678	23,471
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City.	Q1 and Q2 Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City.	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract produced and published annually in line with national statistics.	Q1 and Q2 draft statistical abstract	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Community management information enhanced to fully operationalize PDM.	Q1 and Q2 Community management information enhanced to fully operationalize PDM.	no variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected to improve supervision and motoring.	Q1 and Q2 Administrative data collected to improve supervision and motoring	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,844	28,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	2,700
225101 Consultancy Services	150,000	0
227001 Travel inland	55,000	540
227004 Fuel, Lubricants and Oils	82,376	2,700
Total for Budget Output	747,220	34,900
Wage	167,844	28,960
Non-Wage	96,000	5,940
GoU Dev	8,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	475,3760

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

Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,160	0
Total for Budget Output	120,160	0
Wage	0	0
Non-Wage	120,160	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Programme Working Group Secretariat Services improved. Q1 and Q2 Programme Working Group Secretariat Services No variation improved.

PIAP Output: 18011206 Effective DPI Program Secretariat

Effective M & E in place to track developmental agenda of the city. Q1 and Q2 Effective M & E in place to track developmental agenda of the city. No variation

VOTE: 603 Gulu City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	40,000	3,000
Wage	0	0
Non-Wage	40,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	907,380	37,900
Wage	167,844	28,960
Non-Wage	256,160	8,940
GoU Dev	8,000	0
Ext Finance	475,376	0

VOTE: 603 Gulu City

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Conducted one audit at the city headquarter,,conducted
twenty inspections two audits at the two city divisions,
validated ten new pensioners, conducted one special audit
and paid salary for three months to staff of the department

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	23,633	6,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500	1,750
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	1,590
221012 Small Office Equipment	7,575	0
221017 Membership dues and Subscription fees.	2,500	300
222001 Information and Communication Technology Services.	1,025	0
227001 Travel inland	5,400	176
227004 Fuel, Lubricants and Oils	12,000	3,390
Total for Budget Output	106,633	13,703
Wage	23,633	6,497
Non-Wage	83,000	7,206
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 603 Gulu City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	18,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	36,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	206,633	13,703
Wage	23,633	6,497
Non-Wage	183,000	7,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Industrial park established and operational.	Q1 and Q2 Industrial park established and operational.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221012 Small Office Equipment	4,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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.

Framework for PPP in Tourism developed and operational.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Gulu City museum constructed, the epicenter for tourism in Acholi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	275,000	0
Total for Budget Output	275,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	275,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Capacity building conducted on PDM implementation. Q1 and Q2 Capacity building conducted on PDM implementation. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	4,350
Total for Budget Output	17,000	4,350
Wage	0	0
Non-Wage	17,000	4,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Private Partners empowered to create jobs in the City.

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)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	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

Market information strategy developed to city dwellers for better earnings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Capacity of local business people are built in various enterprises.	Q1 and Q2 Capacity of local business people are built in various enterprises.	No variation
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VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,625	670
221002 Workshops, Meetings and Seminars	32,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	350
221012 Small Office Equipment	2,500	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	53,587	1,000
Total for Budget Output	212,712	2,020
Wage	0	0
Non-Wage	212,712	2,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

2 Training of Private Sectors on standards and compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,589	9,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221001 Advertising and Public Relations	17,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
223004 Guard and Security services	10,000	0
223005 Electricity	10,000	0

VOTE: 603 Gulu City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,000	1,000
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	190,589	10,701
Wage	35,589	9,701
Non-Wage	155,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,301	17,071
Wage	35,589	9,701
Non-Wage	436,712	7,370
GoU Dev	275,000	0
Ext Finance	0	0

VOTE: 603 Gulu City

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	55%	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	80	
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 2022/23	Actuals By End Q2
Actuarial report in place	Number	4	

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Quarter 2

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Finance Committee meetings organized	Number	12	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, disposal of records and documents	Percentage	321	
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 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	24	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	

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Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

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 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	90	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	

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 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	15	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	12	

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Quarter 2

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	30	
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 2022/23	Actuals By End Q2
Number of regional community breeding satellite centers	Number	2	
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 2022/23	Actuals By End Q2
Number of functional public-private partnerships	Number	3	
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 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	100 %	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030502 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	65	

VOTE: 603 Gulu City

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

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 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	8	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022	

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 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80	

VOTE: 603 Gulu City

Quarter 2

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of		01	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	50	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	80	

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Quarter 2

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	78	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	40	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	85	
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of historical records captured and linked with current	Number	3912	
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	50	

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Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	78	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	70%	

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 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	80% of the youth	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	80%	

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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		65	

VOTE: 603 Gulu City**Quarter 2****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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		80	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	90	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	75	

VOTE: 603 Gulu City**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	50	

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.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of Regional museums established/ developed	Number	1	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	260	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	539	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of staff administered	Number	24	

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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: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	1	

VOTE: 603 Gulu City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	2,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Locally Raised Revenues	N/A	2,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	N/A	7,134	0
Allowances		Locally Raised Revenues	N/A	11,000	0
Allownaces	Headquarters	Locally Raised Revenues	N/A	18,866	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Headquarters	Locally Raised Revenues	To be procured	30,886	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services	Headquarters	Locally Raised Revenues	N/A	78,920	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Saloon car	Headquarter	Locally Raised Revenues	To be procured	37,865	0
Light vehicles - Pickups	Headquarter	Locally Raised Revenues	N/A	187,329	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Unconditional Non-Wage	N/A	7,319	0
Allowances		Urban Unconditional Non-Wage	N/A	2,469	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	10,965	7,152
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	34,000	8,989
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	To be procured	20,000	4,800
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Locally Raised Revenues	N/A	40,071	4,800
Budget Output: 390003 Policy and System reviews					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	N/A	22,035	7,176
Item: 212103 Incapacity benefits (Employees)					
Incapacity and death benefits	Headquarters	Locally Raised Revenues	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Locally Raised Revenues	N/A	27,320	1,924
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	To be procured	29,000	2,300
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	N/A	14,949	1,346
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	N/A	18,537	500

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	1,531	0
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	N/A	139,999	0
Allowances	Headquarters	Locally Raised Revenues	N/A	1	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	42,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	22,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Transport Equipment - Motorcycles	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	9,093	0
Budget Output: 390012 Implementation of Pension Reforms					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	N/A	7,000	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390012 Implementation of Pension Reforms					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	30,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Contract committee, Casual and temporary)	Headquarters	Locally Raised Revenues	N/A	10,425	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and related costs		Locally Raised Revenues	N/A	500	0
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	N/A	9,000	0
Allowances		Locally Raised Revenues	N/A	6,000	8,020
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR funds to Laroo-Pece	Headquarter	Urban Unconditional Non-Wage	N/A	1,006,329	0
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Urban Unconditional Non-Wage	N/A	20,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	To be procured	32,000	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowances	Headquarter	Locally Raised Revenues	N/A	24,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	Headquarter	Locally Raised Revenues	N/A	600	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	To be procured	1,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	28,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Headquarter	Locally Raised Revenues	To be procured	27,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	N/A	12,034	0
Allowances		Locally Raised Revenues	N/A	8,284	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	To be procured	5,520	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Headquarter	Locally Raised Revenues	N/A	16,000	0
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	N/A	18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	2,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	To be procured	28,000	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	To be procured	1,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquater	Locally Raised Revenues	N/A	6,200	0
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowance		Locally Raised Revenues	N/A	8,200	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	N/A	4,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LLGs Councillors		Locally Raised Revenues	N/A	63,773	213,648
Allowances for City Service Commission		Locally Raised Revenues	N/A	36,001	213,648
Allowances for Clerk to Council		Locally Raised Revenues	N/A	4,000	213,648
Allowances of Political Leaders		Locally Raised Revenues	N/A	720,289	213,648
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	25,000	3,300
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	3,120	3,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	1,410	3,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	N/A	11,000	2,210
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	N/A	4,280	2,210
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	N/A	1,410	2,210
Description		Locally Raised Revenues	NA	0	2,210
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	25,000	16,986
Travel Inland - Allowances		Locally Raised Revenues	N/A	502	16,986
Travel Inland - Allowances		Locally Raised Revenues	N/A	4,518	16,986
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	12,000	8,000
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	17,600	8,000
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	20,330	8,000

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for extension staff	Division levels	Programme Conditional Grant - Non Wage Recurrent	N/A	8,494	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	N/A	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	To be procured	10,000	3,000
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Locally Raised Revenues	N/A	40,000	3,000
Item: 313119 Other Dwellings - Improvement					
Cultivated Animals - Cultivated Assets (Pigs)	Headquarters	Locally Raised Revenues	To be procured	30,000	0
Cultivated Animals - Cultivated Assets (Pigs)	Headquarters	Locally Raised Revenues	N/A	12,295	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	32,018	8,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Locally Raised Revenues	N/A	522	784
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	To be procured	7,460	784
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	head quarters	Locally Raised Revenues	N/A	579	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(icl, casuals, temporary)		Locally Raised Revenues	N/A	24,000	0
Item: 212103 Incapacity benefits (Employees)					
Medical expenses (To employees)		Locally Raised Revenues	N/A	1,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	N/A	12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	15,000	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPETA HCII	LAPETA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,825	0
UNYAMA HCII	UNYAMA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,825	0
ST MAURTZ HEALTH CENTER III	ST MAURT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,737	0
Laroo HC III	Laroo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	35,649	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues	N/A	2,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	59,539	0
Allowances forGAVI activities	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	120,000	0
Allowances under Global Fund for HIV, TB & Malaria activities.	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	8,412	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Headquarters	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Headquarter- Gulu City	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	5,304	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfers to Health Centers under RBF in Gulu City.	Headquarters	Other Transfers from Central Government Results Based Financing (RBF)	N/A	848,995	0
Item: 263310 Sector Development Grant					
Acquisition of Land- Landfill	Landfill	Locally Raised Revenues	N/A	60,000	0
Construction of staff house	Lapeta HC II	Locally Raised Revenues	N/A	208,000	0
Rehabilitation of staff quarter - Laroo HC III	Laroo HC III	Locally Raised Revenues	N/A	46,000	0
Survey and Titling HC	Headquarter	Locally Raised Revenues	N/A	14,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Unyama HCIII OPD	Programme Conditional Grant - Development	N/A	23,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquarter	Programme Conditional Grant - Development	To be procured	45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Purchase of desk-Pakwelo ps	Pakwelo primary	Programme Conditional Grant - Development	N/A	20,000	0
Lukome primary-Buiding construction classroom minor repair	Lukome primary	Programme Conditional Grant - Development	N/A	5,000	0
Pakwelo Primary-Minor repair wiring	Pakwelo primary	Programme Conditional Grant - Development	N/A	5,000	0
Headquarter- Monitoring, Supervision and Appraisal - General Works	Headquarter	Programme Conditional Grant - Development	N/A	25,747	0
Bungatira Primary school-Building Construction -Classroom	Bungatira Primary School	Programme Conditional Grant - Development	N/A	80,000	0
Purchase of 02 Projectors	Headquarters	Programme Conditional Grant - Development	N/A	10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWELO P.S	PAKWELO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,502	0
PAGEYA P.S	PAGEYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,083	0
AKONYIBEDO P.7 SCHOOL	AKONYIBEDO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,710	0
Bungatira central P 7 School	Bungatira central P 7 School	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sir Samuel Baker School	Sir Samuel Baker School	Programme Conditional Grant - Non Wage Recurrent	NA	86,240	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Headquarters	Locally Raised Revenues	To be procured	170,000	0
Residential Building Monitoring and Supervision	Headquarters	Locally Raised Revenues	N/A	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237662 Laroo pece division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Locally Raised Revenues	N/A	4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues	N/A	10,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquarters	Locally Raised Revenues	N/A	36,000	0
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,557,696	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	22,021,607	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	N/A	27,600	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	0
Medical Expenses Emergencies	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	6,000	0
Description	Headquarter	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	NA	0	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Description	Headquarter	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	Headquarter	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	To be procured	16,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances UNCDF activities	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	N/A	600,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarters	Locally Raised Revenues	N/A	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	12,000	0
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	30,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	N/A	150,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Capital Development Fund (UNCDF)	N/A	3,000	1,620
Travel Inland - Allowances	headquarter	External Financing United Nations Capital Development Fund (UNCDF)	N/A	12,000	1,620
Travel Inland - Allowances	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	N/A	150,000	1,620
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	16,000	3,000
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Capital Development Fund (UNCDF)	N/A	6,000	3,000
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Capital Development Fund (UNCDF)	N/A	12,000	3,000
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	130,752	3,000

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarter	Locally Raised Revenues	N/A	4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Headquarter	Locally Raised Revenues	To be procured	75,000	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances - Travel inland and meetings		Locally Raised Revenues	N/A	26,000	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	N/A	13,250	0
Allowances		Locally Raised Revenues	N/A	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues	To be procured	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	N/A	22,175	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237662 Laroo pece division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquater	Locally Raised Revenues	N/A	20,000	0
LCIII: 237665 bardege layibi division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR to Bardege-Layibi Division.	Headquater	Urban Unconditional Non-Wage	N/A	1,006,329	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS HEALTH CENTER II	ST PHILIPS HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	17,825	0
ALOKOLUM HCII	ALOKOLUM HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,825	0
Bardege HC III	BARDEGE HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	35,649	0
Layibi HC III		Programme Conditional Grant - Non Wage Recurrent	NA	35,649	0

VOTE: 603 Gulu City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237665 bardege layibi division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lacor Hospital Delegated Fund	St.Mary's Hospital Lacor	Programme Conditional Grant - Non Wage Recurrent	NA	242,801	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Rehabilitation of staff house - Layibi Techo HC III	Layibi Techo HC III	Locally Raised Revenues	N/A	46,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Oitino HC II - OPD	Programme Conditional Grant - Development	To be procured	23,862	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
General Staff Salaries for Teachers		Programme Conditional Grant - Wage Recurrent	N/A	5,594,060	0
Item: 263310 Sector Development Grant					
Kweyo primary	Kweyo primary school	Programme Conditional Grant - Development	N/A	80,000	0
Kweyo Primary	Purchase of desk- Kweyo primary	Programme Conditional Grant - Development	N/A	20,000	0
Kasubi Central-Building and minor repair -wiring	Kasubi Central primary	Programme Conditional Grant - Development	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Christ The King Demonstration primary school-Building construction -maintenance and repair completion	Christ The King Demonstration primary school	Programme Conditional Grant - Development	N/A	60,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMINANO P.S	PAMINANO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,335	0
Bungatira PS	Bungatira PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,201	0
LUKOME P.S	LUKOME P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULU ARMY SS	GULU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	NA	226,520	0
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	NA	90,660	0
GULU HS	GULU HS	Programme Conditional Grant - Non Wage Recurrent	NA	2,070	0
GULU SS	GULU SS	Programme Conditional Grant - Non Wage Recurrent	NA	371,120	0
ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Programme Conditional Grant - Non Wage Recurrent	NA	192,200	0
SACRED HEART SS	SACRED HEART SS	Programme Conditional Grant - Non Wage Recurrent	NA	370,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237665 bardege layibi division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)	N/A	12,750	0
LCIII: S1890 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aywee HC III	Aywee HC II	Programme Conditional Grant - Non Wage Recurrent	NA	35,649	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Labour Line P/S	Labour Line P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,040	0
Kasubi y P/S	Kasubi y P/S	Programme Conditional Grant - Non Wage Recurrent	NA	24,304	0
Laliya P7 Sch.	Laliya P7 Sch.	Programme Conditional Grant - Non Wage Recurrent	NA	9,312	0
KORO P.7 SCHOOL	KORO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,967	0
KWEYO P.S	KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,066	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulu Public School	Gulu Public School	Programme Conditional Grant - Non Wage Recurrent	NA	8,646	0
St. Peters Laroo P/S	St. Peters Laroo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	20,969	0
St. Maurritz Obiya P/S	St. Maurritz Obiya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,860	0
Layibi Central P/S	Layibi Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,446	0
Obiya West P/S	Obiya West P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,483	0
Layibi P/S	Layibi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,966	0
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,832	0
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,778	0
Police Primary School	Police Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	25,388	0
Mama Cave P/S	Mama Cave P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
Gulu Town School	Gulu Town School	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	0
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent	NA	11,472	0
Cubu P/S	Cubu P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,503	0
Christ The King Demon. Sch.	Christ The King Demon. Sch.	Programme Conditional Grant - Non Wage Recurrent	NA	16,343	0
Pece Prison P/S	Pece Prison P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,805	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirombe P/S	Kirombe P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,100	0
Wii-Aworanga Primary	Wii-Aworanga Primary	Programme Conditional Grant - Non Wage Recurrent	NA	7,556	0
Gulu Primary School	Gulu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,829	0
Kasubi Central P/S	Kasubi Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,860	0
Pece P.7 P/S	Pece P.7 P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,450	0
St. Kizito Aywee P/S	St. Kizito Aywee P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,894	0
St. Joseph P/S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,613	0
Layibi Techo P/S	Layibi Techo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,139	0
Laroo P/S (Adraa)	Laroo P/S (Adraa)	Programme Conditional Grant - Non Wage Recurrent	NA	4,216	0
Highland P/S	Highland P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,741	0
Gulu Prison P/S	Gulu Prison P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,746	0
Christ Church P/S	Christ Church P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	0
Gulu Baptist P/S	Gulu Baptist P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,009	0
Pece Pawel P/S	Pece Pawel P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	0
Mary Immaculate P/S (UPE)	Mary Immaculate P/S (UPE)	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1890 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Rosary P.7 School	Holy Rosary P.7 School	Programme Conditional Grant - Non Wage Recurrent	NA	13,652	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gulu Core PTC	Gulu Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	297,283	0
Christ the King	Christ the King PTC	Programme Conditional Grant - Non Wage Recurrent	NA	135,971	0
ST JOSEPHS TECHNICAL SCH.GULU	ST JOSEPHS TECHNICAL SCH.GULU	Programme Conditional Grant - Non Wage Recurrent	NA	54,000	0